

Town of Middlebury Annual Report



**For Fiscal Year Ending
June 30, 2018**

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DEDICATION OF TOWN REPORT



James H. Douglas

For 32 years, James (Jim) Douglas has presided over our Annual Town Meeting with his calm demeanor, his dry sense of humor, and his amazing ability to know and remember the names of almost everyone in the audience.

Jim came to town as a student at Middlebury College, and during his college years he worked at the College radio station and also at the local radio station, WFAD. At one time, Jim and his wife Dorothy (Foster) also ran the Community Calendar, a weekly publication of local events that they hand-delivered to local businesses. Jim was instrumental in helping start the United Way of Addison County, and when time allowed, he helped out Dorothy's family on the Foster Brothers Farm on Foote Street.

Jim's political career began not long after his graduation from Middlebury in 1972, when he was elected that November to the State Legislature, and from there went on to become Vermont Secretary of State, Vermont Treasurer and eventually the Governor of Vermont in 2002, where he served for four terms.

During Jim's time in Montpelier, he and his wife Dorothy, continued to live in Middlebury and raise their two sons, Matthew and Andrew. Despite the long commute each day, by maintaining their residence here in Middlebury, Jim stayed connected to the community and the people in it, which is one of the things most endearing and appreciated by those that know him.

The Town of Middlebury is pleased to dedicate the 2018 Town Report to retiring Town Moderator, Jim Douglas.

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

Moderator James Douglas	3/18-3/19
Town Clerk, Ann Webster	3/17-3/20
Treasurer, Jacqueline Sullivan	3/17-3/20

SELECT BOARD

Brian Carpenter, Chairman	3/17-3/20
Nick Artim	3/16-3/19
Laura Asermily	3/17-3/20
Farhad Khan	3/18-3/21
Victor Nuovo	3/16-3/19
Heather Seeley	3/16-3/19
Lindsey Fuentes-George	3/18-3/21

JUSTICES OF THE PEACE

February 1, 2017– January 31, 2019

Brian Bauer	Peter Bevere
Ted Foster	Margret Kloch
Margaret Martin	Andrew Pezzulo
Craig Bingham	Kevin Newton
Kerri Duquette-Hoffman	Michael Olinick
Julie Coons	Sally Foley
Beth Diamond	Monica Sanchez-Webb
David Dorman	

BOARD OF CIVIL AUTHORITY

The Board of Civil Authority consists of the Select Board, the Justices of the Peace, and Town Clerk.

LIBRARY TRUSTEES

Alice Eckles	3/18-3/19
Amy Mincher	3/18-3/21
John Freidin	3/18-3/21
Faith Gong	3/17-3/20
Catherine Nichols	3/16-3/19
Chris Watters	3/18-3/19

Middlebury Representatives to Addison Central School District

Davina Desmaris	2018 - 2021
Peg Martin	2018 - 2021
Victoria Jette	2017 - 2020
Lorraine Gonzalez Morse	2016 - 2019
Steve Orzech	2016 - 2019
James Malcolm	2017 - 2019
Mary Gill	2017 - 2020

LISTERS

Beth Dow	3/16-3/19
Robert Poppenga	3/17-3/20
Hudson Tilford	3/18-3/21

APPOINTED OFFICIALS

ADDISON COUNTY REGIONAL PLANNING COMMISSION DELEGATES

Ted Davis
Ross Conrad
Karl Neuse
Larry Bailey, Alternate
Ashley Laux, Alternate

ADDISON COUNTY REGIONAL PLANNING COMMISSION TRANSPORTATION ADVISORY COMMITTEE DELEGATE

Betty Nuovo
Kathleen Ramsay, Alternate

DEVELOPMENT REVIEW BOARD

Kevin Newton, Chair
Anne Taylor
Donald Keeler
Rick Emilo
John MacIntyre
David Hamilton
Gary Baker
Jennifer Murray, Clerk/Secretary

PLANNING COMMISSION

Barbara Saunders, Chair
Todd Desabrais
Sam Ostrow
Sarah Peluso
Chris Robbins
Lucy Schumer
Steve Terry
Jennifer Murray, Town Planner

DELINQUENT TAX COLLECTOR

Kathleen Ramsay

HEALTH OFFICER

Tom Scanlon
Dustin Hunt, Deputy

CONSTABLES

First - Tom Hanley
Second – Gary Barclay

DESIGN ADVISORY COMMITTEE

Natalie Peters, Chair
Glenn Andres
Jim Pulver
Lillian Snow
Chris Zeoli
Galina Mencil (Alternate)
Jennifer Murray, Staff

PARKS & RECREATION COMM

Greg Bogliolo, Chair
Megan Curran
Carl Robinson
Mark Wilch
Megan Mayo
Bill Ford – MSC Representative
Elaine Hammond – ID 4 Representative
Tricia Allen – Ilsley Lib. Representative
Colby Benjamin – ACT Representative
Farhad Khan – Middlebury Selectboard
Terri Arnold, Dir. of Parks & Recreation
Dustin Hunt, Program Dir.
Bill Kernan, Dir. Public Works Operations

ENERGY COMMITTEE

Ross Conrad
Steve Maier
Chris Robbins
Howard Weidlitz
Sullivan “Van” Barth
Larry Bailey
John Snyder-White
Lindsey Fuentes-George -Midd. Selectboard

ECONOMIC HEALTH COMMITTEE

Fred Kenney, Chair
Steve Boyce
Ben Calvi
Mary Culinane
Becky Dayton
Karen Duguay
John Freidin
Scott Gemignani
Farhad Khan
Mike Capra, Alternate

INFRASTRUCTURE COMMITTEE

Heather Seeley, Chair
Gary Baker
Kirk Fiske
Lindsey Fuentes-George
Donald Keeler
Chris Robbins
Luther Tenny
Judith Wiger-Grohs, Alternate
Dan Werner, Dir. of Public Works Planning

**ADDISON COUNTY SOLID WASTE
DISTRICT REPRESENTATIVE**

Eric Murray (Delegate)
Laura Asermily (Alternate)

ASSISTANT TOWN CLERKS

Louise Fitzsimmons
Veronica Parrish
Danielle Woodbury

ASSISTANT TOWN TREASURER

Madeline Gardner

FIRE CHIEF

David Shaw

TOWN SERVICE OFFICER

Kathleen Ramsay

TOWN AGENT

Walter Calhoun

TOWN GRAND JUROR

Karl Neuse

TREE WARDEN

Chris Zeoli

ZONING ADMINISTRATIVE OFFICER

Jennifer Murray
David Wetmore, Assistant

MIDDLEBURY STATE REPRESENTATIVES AND SENATORS

Your State Representatives and Senators are here to serve you! Please be in touch if you have questions or concerns.

Representatives:

Robin Scheu
House Committee on Ways and Means, Clerk
rscheu@leg.state.vt.us
802-388-1460

Amy Sheldon
House Committee on Natural Resources, Fish and Wildlife, Chair
asheldon@leg.state.vt.us
802-388-9278

Senators:

Christopher Bray
Senate Natural Resources and Energy, Chair
Senate Government Operations
cbray@leg.state.vt.us
(802) 371-8183

Ruth Hardy
Senate Agriculture
Senate Education
rhardy@leg.state.vt.us
802-989-5278

REPORTS OF THE SELECTBOARD AND TOWN DEPARTMENTS

Selectboard

Brian Carpenter, Chairman

In 2018, the Board's primary focus continued to be on the downtown bridge project, the \$75M state and federally-funded project involving the replacement of railroad overpass bridges on Main Street and Merchants Row, which is currently underway and scheduled for completion in the spring of 2021.

The Board engaged the community on planning for infrastructure improvements associated with the project, including conceptual designs for Triangle Park and the newly-named Lazarus Park at the corner of Main Street and Printers Alley, as well as plans for Merchants Row as a more pedestrian-friendly one-way street.

In preparation for the planned resumption of Amtrak passenger rail service in 2021 or 2022, the community was consulted on the siting of a new passenger rail platform, which included an online opinion poll soliciting input on the four location options. The Board endorsed the first-ranked location from survey, Middle Seymour Street, across the railroad tracks from the former railroad station on Seymour Street, in preparation for construction of the platform by the state.

The Board also solicited input on the location of the Addison County Transit Resources (ACTR) bus stop in the downtown and, as a result, shifted the northbound stop on Main Street from the Town Green near St. Stephen's to in front of the Battell Block at the corner of Main Street and Merchants Row.

The contract for the construction of the long-awaited Seymour Street – Pulp Mill Bridge sidewalk project was awarded in December, with completion planned for July 2019. Ninety percent of the funding for this joint project of the Towns of Middlebury and Weybridge will be provided by the Vermont Agency of Transportation.

The Exchange Street sidewalk project, which will extend the sidewalk from Elm Street to Catamount Park (about half-way up Exchange Street to Route 7), is in the last stages of right-of-way acquisition and permitting, and construction in 2020 is anticipated. This project will also be 90%-funded by the Vermont Agency of Transportation.

Late in 2018, the Town received the results of a hydraulic study of its water system identifying and prioritizing needed repairs and improvements to the system. With a total of more than \$20M of projects identified and more that will be necessary over time, in 2019, the Board will be focused on developing a sustainable, long-term funding strategy for this and other infrastructure improvement projects.

Archeological work was completed in September for the East Middlebury Flood Resiliency Project, which proposes a series of improvements including reinforcing the river berm along Ossie Road with rip-rap, and repairing and reinforcing the floodwall at the Gristmill Bridge. A grant application for funding for construction of the project was submitted to the Federal Emergency Management Agency (FEMA) in January of 2019. If the application is approved, the \$1.9M project will be 75% funded by

FEMA (\$1.425M) and require matching funds of \$476,000 from the Town. Though the Town is investigating potential sources of matching funds, such as State clean water grant funds, the Board anticipates that a bond vote will be required to cover the Town's match.

The Board hired an experienced project manager to assess options for re-opening Creek Road, which was closed to through traffic in 2015 due to erosion of the road bank along Otter Creek in several locations. His report, due to be completed in the spring, will provide a foundation for public engagement in the discussion of the future use of this right-of-way.

A recent analysis of Middlebury College's annual contribution and Local Option Tax revenue has shown that these funds, which are dedicated and reserved for the debt service and maintenance requirements of the Cross Street Bridge, are projected to exceed anticipated expenses by approximately \$350,000 to \$400,000 per year. This, coupled with an existing Cross Street Bridge Reserve Fund surplus of \$2M, led the Board, during development of the FY 2020 General Fund budget, to decide to ask voters at Town Meeting in 2019 to use \$400,000 of the Local Option Tax surplus to offset capital improvement spending.

Overall, the Board's FY2020 budget proposes a modest 2.2% increase in property tax revenue, provided that the Board's proposal to use \$400,000 of the Local Option Tax surplus to offset capital improvement spending is approved by voters at Town Meeting. Contributing to this increase are: inflationary increases in wages and benefits; increased cost of repairs on an aging fleet of vehicles and equipment; necessary growth in expense line items that have been shaved to a minimum to maintain a level tax rate for the last four years; and the addition of two new positions, an Accounting/Grants Management position and an Adult Program/Circulation Assistant for the Ilsley Library.

In closing, I thank my fellow Selectboard members, Nick Artim, Laura Asermily, Heather Seeley, Victor Nuovo, Farhad Khan and Lindsey Fuentes-George, for their hard work, insights, and, most of all, their unyielding commitment to our community.

Police Department

Tom Hanley, Police Chief

Who we are: The department has been around in one form or another since the first decade of the 20th century. Originally limited to the downtown area, the department covers the entire geographical area of Middlebury, about 39 square miles. The department is the only police agency in Addison County continuously staffed 24 X 7.

The staff consists of the Chief of Police, responsible for overall direction and management of the department; 8 patrol officers who staff the department on one of the three 8-hour shifts, 7 a.m.- 3 p.m., 3 p.m. to 11 p.m., and 11 p.m. – 7 a.m. along with a 3p.m. – 11 p.m. dispatch shift Monday- Friday; 3 sergeants who provide supervision as well as supplement staffing on the 3 shifts; 1 school resource officer; one investigator; and one officer assigned to traffic safety. In addition the department has one full-time dispatcher Monday- Friday 7a.m. to 3 p.m. and part time dispatchers who cover Saturdays 7 a.m. to 11 p.m. Staffing reflects the service demands of the town. 9-1-1 call taking is provided by the Department of Public Safety in Westminster; that same center covers police dispatch on Sundays and overnight 11 p.m. to 7 a.m.

During times of staffing shortages, the traffic safety officer and investigator are re-assigned to patrol shifts to help cover vacated positions and meet minimum staffing requirements. Ten of the current 15 officers have 4-year college degrees and two have 2-year degrees, all in a variety of disciplines.

What we do: The police department serves primarily as emergency first responders to reports of crime, disturbances, mental health crisis, caring for inebriates, investigating and searching for missing persons, traffic crashes, various emergencies, parking management, and on certain medical calls to administer Naloxone on opioid overdoses. Officers also provide community caretaking duties – during weather watches and warnings they monitor river ways, provide security patrols, conduct traffic safety activities, and generally provide assistance to those in need. The department provides a number of services as well, including guidance on emergency and safety planning. The police department manages the town's emergency management program. The department provides primary dispatch/ tone-out service for the fire department. The Department is part of the Addison Unit for Special Investigations as well as conducts its own investigations into various crimes.

Notable Events- 2018

In May of 2018 Officer Kevin Emilio was seriously injured when responding to an emergency call. His cruiser was struck by a truck which had crossed the center line. The outpouring of community support for the officer and his family was overwhelming. We hope to have Officer Emilio back on the street in the summer of 2019.

One new officer was hired to fill a patrol vacancy in 2018, Nicholas Stewart.

There was a spike in traffic crashes in 2018 over prior years, most of them, however, were minor fender-benders in traffic or parking lots. Fewer people were hurt in crashes in 2018, and there were no fatalities. Many tickets and warnings were issued for cell phone use by drivers, which is still a problem. There was an increase in frauds, primarily various scams and internet frauds, identity theft. Fortunately arrests were made in several of the cases as well as the recovery of funds. Predatory internet crimes are also on the rise such as sexting and child porn. Officers revived two overdose victims with Naloxone, and we are seeing increases in mental health cases and social disorder. Property crimes and crimes of violence remain low.

Officer Connor Sousa began his tenure as the School Resource Officer in August. Among other community activities, officers raised funds for Camp-Ta-Kum-Ta by sporting beards in the fall and Officer Bowdish once again ran the program collecting toys and distributing them at Christmas to children in need.

Activity Statistics for 2018

Call Type	Occurrence	Call Type	Occurrence	Call Type	Occurrence
Sex Offenses	25	Robbery	0	Burglary	18
Larceny	116	Auto Theft	6	Frauds	30
Vandalism	28	Drug Offenses	20	Liquor Off.	15

Disturbances	154	Family/Domestic	61	Mental Health	54
Susp. Activity	269	Trespass	34	Assaults	20
Public Inebriates	38	Animal complaints	121	Alarms	219
Traffic crashes	263	Injury crashes	18	Fatal crashes	0
Juvenile	27	Death investigations	10	All Other	3,097

Total Calls for Service: 4,424

Department staff:

Police Chief Tom Hanley; Sergeants Michael Christopher, Jason Covey and Vegar Boe; Investigator Kristine Bowdish; Patrol Officers Scott Fisher, Kevin Emilio, Bill Austin, Nate Hayes, Darrin Hinterneder, Connor Sousa, Jared Harrington, Casey Covey, and Nick Stewart. Also, Dispatcher Bonnie Murray, part time dispatchers Courtney Crane, Katrina Porch, and Heidi Lacey, Clerical support BJ Carter and Dog Warden Barry Forbes.

Middlebury Fire Department

David Shaw, Fire Chief

Middlebury Fire Department is a community based, paid, on call, volunteer fire department, which has been providing fire service to Middlebury and the surrounding towns since the early 1800's.

On January 6, 1829, the first engine company in Middlebury was organized. This company was to be known as The Middlebury Fire Society. Organized fire protection in Middlebury is over two hundred years old. The company had the following officers: one captain, four lieutenants, two hose men, and forty or more privates. The commanding officer had access and rights to use the engine and apparatus as deemed necessary, and the commanding officer (in time of fire), had complete control of the engine and the company. The engine company had four divisions, each under the command of a lieutenant. Section four was in charge of hooks, ladders, and axes.

During this time period, every home owner was required to have, at hand, a bucket, bucket hook, and a ladder, capable of reaching the eaves of the house and barn, and a ten- quart leather pail. Please visit our website at www.middleburyfiredept.org for more departmental history.

In 2018, the department answered 253 calls for service. These calls were varied in nature, with 64 different types of incidences, with multiple structure fires.

The Middlebury Fire Department consists of 38 members, logging over 2583 hours of training in 2018. As I mentioned in last year's report, the department took delivery, in January 2018, of our newest piece of equipment; a new 111 foot ladder truck. The membership has invested large amounts of time training with this state-of-the-art apparatus, which has met our expectations.

In the spring of 2019, the chief officers will put in place a committee to replace our oldest engine, which is closing in on 25 years of service. This committee will spend the next year researching, designing and developing a replacement engine, and interviewing apparatus vendors.

The Middlebury Fire Department awards ceremony, held December 2018 at the American Legion Hall in Middlebury, recognizes our members for their years of service and outstanding efforts. At this year's awards ceremony, awards for valor were presented to Assistant Chief Patrick Shaw and Captain Paul Garrow for heroic efforts at a house fire at 7 Murdock Court, on December 14, 2016. These firefighters risked their own life to try to save the life of a neighbor, a neighbor they had never met, and will never know.

Town Clerk's Office

Ann Webster, Town Clerk

ELECTIONS

Last year was a busy election year starting with Town Meeting 2018 where voters approved the annual budget, the new equipment purchase schedule, and set the property tax due dates. There was much interest and discussion regarding a surplus balance in the Cross Street Bridge Fund and how and when it should be used in the future to offset expenses or stabilize the tax rate. This fund is financed by the Local Option Tax. A full copy of the 2018 Annual Town Meeting Minutes are available on page 62, and results of the Australian Ballot Voting for Town Meeting, the Vermont State Primary & the Federal General Election can be found on page 69.

Same Day Voter Registration was available for all elections during 2018 and it started out minimal with Town Meeting Day seeing 7 new registrants. It grew to 31 additions to the checklist on the State Primary Election Day and culminated with 221 voters added to the checklist on the day of the General Election in November. This is a trend that we expect to see increase over time as more people become familiar with the process. Same day registration will alleviate the problem of qualified voters being turned away from the polls on Election Day, but comes with its own set of new challenges that must be managed carefully to ensure the integrity of elections. It is always preferable that a resident is registered to vote before they show up at the polls, which they may do, in person at the Town Clerk's Office or on line at <https://olvr.sec.state.vt.us>.

The Secretary of State's Office also encourages voters to visit My Voter Page where individuals may check their registration status, find answers to election questions and may request early ballots. This is also a great site to check where you are registered to vote and to make any changes or corrections to your registration. Access this site at <https://mvp.sec.state.vt.us>. If you have any difficulty logging on to My Voter Page it may be because you have been a long time voter in Middlebury and the Town Clerk's Office does not have either your VT driver's license number or the last 4 digits of your social security number on file, which we must have in order for your records to match and allow you to sign in to the site. Check with us if you have problems.

During this year's General Election we had the unveiling of the State's new ballot marking machine. This replaces the Vote-by-Phone system of accessible voting for the sight impaired. The system offers 3 methods of voting which includes a touch screen, a gamepad similar to a computer game control, or a three large button system. Each is available with a headset with verbal instructions. What is good about

this system is that it is an aid to mark the ballot and can accommodate more challenges than just sight impaired. It marks the ballot perfectly and makes it difficult for the voter to make a mistake. When the voter has finished marking their ballot electronically it is printed and they can deposit it into the tabulator along with all the other ballots. What is not good is that it will not (at this time) be available for local elections such as Town Meeting. Also, I would have liked to have had the system available much earlier before the election so that voters could have used it for early voting or just tried it out before Election Day. Hopefully that option will get better in the future.

VITAL RECORDS

In 2017 the Vermont Legislature passed Act 46, a law pertaining to the issuance of birth and death records, and I reported that any changes issuing vital records would go into effect as of July 1st, 2018. The Vermont Department of Health was not prepared in 2018 and the deadline was extended by a year to July 1st, 2019.

The law and new rules are intended to enhance the safety and security of birth and death certificates, provide better protection against misuse of these legal documents, and reduce the potential for identity theft. Additionally, the changes streamline the entire statewide system for creation, storage and tracking of birth and death certificates. Act 46 will impact anyone who seeks a copy of a Vermont birth or death certificate. The most notable changes are:

- Only family members, legal guardians, certain court-appointed parties or legal representatives of any of these parties can apply to obtain a certified copy of a birth or death certificate. In the case of a death certificate, the funeral home or crematorium handling disposition may apply for certified copies.
- An individual must complete an application and show valid identification when applying for a certified copy of a birth or death certificate.
- An individual who refuses to complete the application or cannot provide valid identification will be ineligible and referred to the Vital Records Office.
- Certified copies of birth and death certificates can be ordered from any town, not just where the birth or death occurred or where the person was a resident.
- Certified copies will be issued on anti-fraud paper.
- Access to noncertified copies (previously called “informational” copies) is not significantly changed by the new law or rules.
- Marriage, civil union, divorce or dissolution certificate copies and processes are not affected by the new law or rules.

For text of Act 46, you may go to

<https://legislature.vermont.gov/Documents/2018/Docs/ACTS/ACT046/ACT046%20As%20Enacted.pdf>

Below is a 5 year comparison of the number of vital records recorded in Middlebury.

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Births	382	396	407	384	379
Deaths	140	180	177	157	177
Marriages	56	58	51	42	49

LAND RECORDS

From the town's website at www.townofmiddlebury.org you can access links to both our land records and an interactive tax map with property record cards. Just go to the Town Clerk page under Departments and on the left hand side click on the appropriate box to find the link. Land records are located on a site hosted by Cott Systems, where you can always sign in as a guest and view indexes for free. With a small subscription fee paid to Cott Systems you can also view images which can be printed for the same \$1 per page fee that would be paid in our office.

The interactive tax maps are hosted by NEMRC and give individuals a way to search residential properties by address and view a property record card. Commercial properties can be searched as well, but not all of them currently have the property record card available. Hopefully, when the town-wide reappraisal is completed updates to all the property cards can be included on the site in the near future. Access and printing on this site are available to the public at no charge. Below is a 5 year comparison of land records recorded.

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
# of Pages	5352	5886	5562	5913	5487
# of Documents	1394	1503	2113	1890	1596
# Property Transfer	262	282	233	274	265

DOG REGISTRATION

As required by State law all dogs must have a current rabies vaccination and be registered with the Town Clerk between January 1st and April 1st each year. After April 1st penalties apply for all unlicensed dogs. License fees in Middlebury are currently \$14.00 for a spayed or neutered dog and \$18.00 for an unaltered dog. To register your dog by mail and receive a new tag send a check made out to the Town of Middlebury for the proper fees and include a copy of the current rabies certificate. Below is a 5 year comparison of the number of dog tags issued.

<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
447	464	467	474	486

This coming year my longtime assistant Ronnie Parrish will be retiring in April and this will be a huge change for my office. Ronnie will be completing 13 years of serving the residents of Middlebury, but she came to us with a wealth of knowledge. She previously served as Town Clerk and Treasurer (as well as School Treasurer) for the Town of Granville VT. She also served on the School Board and along with her husband, Jim, they ran two business. Before coming to Middlebury, Ronnie also spent some time as a land records researcher for an attorney. She has been with this office through several changes including getting our land records online and moving from 94 Main Street to our current offices at 77 Main Street. Ronnie will be greatly missed, but we wish her the best of a well-deserved retirement.

With Ronnie's anticipated departure we have had the good fortune to appoint Danielle Woodbury, from Sudbury VT, as an Assistant Town Clerk. The two of them have been able to work together closely to make the transition as smooth as possible. It was also great to have Danielle start during an election year so she could get experience with that aspect of the position. Danielle has experience in the Loan

Department at the National Bank of Middlebury, is a quick study, and is very enthusiastic about learning all aspects of the Town Clerk's Office.

Louise Fitzsimmons has continued to work in my office which has been great over the past election year as she takes on primary responsibility for keeping the voter checklist up-to-date, takes care of our monthly billing, and helps take care of residents at our customer service windows. I wish to thank all my staff for their dedicated service and for going above and beyond on a regular basis.

Treasurer/Accounting Services

Jacqueline Sullivan, Treasurer/Accounting Services Manager

WATER/SEWER METER UPGRADE

With the first phase of the water meter upgrade project nearly completed by the Water Department, the level of information we are able to provide to the water/sewer users is astonishing. The information which is available to both the individual users and the billing office enables us to help detect abnormalities in water consumption and make corrections in a timely manner.

HOMESTEAD DECLARATIONS-VT STATE

The deadline for filing your declaration is April 15, 2019. Extensions granted for filing your income tax do not extend the deadline for filing your declaration. It is also imperative to only file your declaration once for the 2018 Tax filing year. We strongly recommend keeping a receipt if filing online or a copy with the date filed for the paper filing method. Any questions related to the Homestead Declaration should be directed to the VT Department of Taxes.

AUTOMATIC ACH PAYMENTS

We highly encourage enrolling in our automatic payment program, those wishing to pay their water/sewer and/or tax bills automatically may sign up to have the payments withdrawn from their checking or savings account. Automatic payments ensure that due dates will not be missed. If you're interested in either of these automatic payment plans you can contact the Accounting Office to obtain the necessary forms.

Tax payments must be received in the Treasurer's office on or before the due date to be considered timely.

The Treasurer's Office is open Monday through Friday from 8:30 a.m. – 4:30 p.m.

Questions or comments can be directed to the Finance office at 458-8003 or 458-8004.

Lister/Assessor's Office

Alison Joseph, Interim Town Assessor

After 30 years as Middlebury's Assessor, Bill Benton retired in June of 2018 to focus on his appraisal business. His knowledge, skills and ability to work with just about anyone will be greatly missed, but while he is retired as Middlebury's Assessor, Bill has offered to come in and help as needed with his knowledge and skill as we wrap up the reappraisal. Alison Joseph Dickinson is currently our Interim

Assessor, and has worked in the office with Bill Benton since 2012. Alison is also the Ripton Town Clerk, and has served on the Board of Listers in Ripton for 19 years. Alison will continue to do our assessing work and to answer questions.

2019 Reappraisal

The assessment division of New England Municipal Resource Center (NEMRC) has been conducting the reappraisal. Many of you have met their staff as they completed property inspections. Currently, the reappraisal team is analyzing sales data, preparing land and depreciation schedules, and determining new values. These values will be printed in a booklet with owner name, property description and location information. It is important to note that the booklet you will be receiving is your **OFFICIAL CHANGE of APPRAISAL NOTICE**.

Annual state grand list maintenance reimbursements are fully funding this project.

- **CHANGE OF APPRAISAL BOOKLET- NEW VALUES:** In early June, you should watch your mail for the Official Change of Appraisal booklet. This booklet provides the old property value and new property value of every property in town. This booklet is also the **ONLY** change of appraisal notice you will receive and provides you with all the information you need regarding appeals.
- **TIME SENSITIVE:** You may appeal (grieve) the value of your property, but appeals must be done within a certain time period, so please look for these dates in the booklet. If you miss these dates, you will be unable to appeal until the following year.
- **PRE-GRIEVANCES:** There will be pre-grievance appointments to provide an informal opportunity to ask questions about your property value. These discussions may eliminate the need for filing a formal grievance. These will take place in mid to late-June.
- **GRIEVANCE HEARINGS:** Grievance appeals will follow the pre-grievance appointments. All grievances must be made in writing by the date specified in the booklet. The Appraisers and Board of Listers will hear your grievance, and notification will be sent within a set timeframe. Their response will include instructions about further appeal options.

To accommodate the grievance schedule and to allow for adequate time to prepare tax bills, voters will be asked to approve a change in the due dates for tax payments to two payments – October 15, 2019 and March 15, 2020.

2018 Grand List

The change in the Common Level of Appraisal (CLA) continued to decline, proving the necessity for the reappraisal. In 2017 the CLA, as determined by the Division of Property Valuation and Review, decreased from 87.28 to 84.74; in December 2018 it dropped to 81.54%. This is the third year in a row that the CLA declined in excess of 2.5 percent. The state orders a reappraisal when the CLA is 80%. The Coefficient of Dispersion (COD) measures equity among property assessments and classes. The COD increased from 15.47 to 16.11, showing greater inequity among property classes. The state orders a reappraisal when the COD reaches 20.

The taxable grand list increased in 2018 from \$7,439,788 to \$7,550,431, a moderate 1.48% increase, similar to the prior year. Several new homes, a nearly-complete 40-unit apartment building, and a solar array added to the grand list. There were some deductions due to fire and demolition subtracted value. Change of appraisal notices were sent for 89 properties. There were 8 grievance appeals, and about a dozen corrections made after lodging the grand list.

If you are a Middlebury resident, please file your homestead declaration form by April 15, 2019. It determines how your property is classified in the grand list, and if you are taxed at a residential education tax rate or non-residential education tax rate. (The two rates are a result of Act 60 and 68 education funding bills.) The form is also used to determine eligibility for a state payment toward your property tax. The Vermont Tax Department website offers information on income sensitivity and filing the form at <https://tax.vermont.gov/property-owners/homestead-declaration>

Twenty-two residents qualified for Veteran's exemptions, decreasing their property assessment by \$40,000, for a total of \$880,000 in exempt property value. The names of eligible veterans or surviving spouses is provided to the listers office by the Vermont Department of Veterans Affairs in May. Veterans should call the VA no later than April 1st to request eligibility. For information call:

- Vermont Department of Veterans Affairs - (888) 666-9844
- U.S. Department of Veterans Affairs Benefits - (800) 827-1000

Ninety-two parcels encompassing 10,104 acres are enrolled in the State Current Use Appraisal Program. Current use land is assessed on its agricultural or forest use value as opposed to market value. Qualifying farm buildings are exempt from education taxes. Current use exemptions totaled \$13,861,600 in 2018. Current use exemptions will not show in the 2019 reappraisal change notice booklet. All current use files will be revised with the new values in the state system this summer.

Listers, Staff, Property Records

The Board of Listers includes Beth Dow, Hudson Tilford and Robert Poppenga. Unfortunately, Robert Poppenga is leaving the Board this year, but we want to thank him for all his work throughout his time on the Board. Thanks also go to Monica Sanchez-Webb, who is assisting with the reappraisal and has been a great help making appointments and scheduling the appraisers.

Assessing records are available for research during regular Town Office business hours Monday through Friday. The assessor's office is staffed Wednesdays. Please contact Alison Joseph at 388-8100 x 207 or ajoseph@townofmiddlebury.org if you have any questions or comments.

Planning and Zoning Office

Jennifer Murray, Director of Planning and Zoning

The Office of Planning & Zoning is here to support residents with such planning and zoning-related questions as- How do I apply for a zoning permit? How do I add an apartment to my home? What uses are allowed on this parcel? Our office also works on long-term planning projects and assists various committees. The Office of Planning and Zoning includes 3 staff members- Town Planner Jennifer Murray; Asst. Zoning Administrator/DRB Coordinator Dave Wetmore, and Health Officer/Zoning Compliance Officer Tom Scanlon.

In 2018 the Office of Planning & Zoning issued 118 zoning permits, including: 5 new single-family homes and an 8-unit apartment complex. We saw three (3) major building projects begin construction in 2018: Rouse Tire Warehouse at the end of Wilson Road, the Tractor Supply Store on Lower Foote Street, and a new short-term academic building at Middlebury College off Short Shannon Street.

The Office of Planning and Zoning provides staff assistance to the Planning Commission, Development Review Board, Design Advisory Committee and Conservation Commission. What are each of these bodies, and what do they do?

Planning Commission The Middlebury Planning Commission (PC) is a seven-member body appointed by the Selectboard, with duties defined by 24 VSA Chp. 117. They are staffed by the Town planner. The PC's primary responsibilities include regular updates and revisions to the Town Plan, the Zoning & Subdivision Regulations, and the zoning map, as well as occasional planning projects. Annually, the PC meets with Middlebury College for an update on their activities. Last year, the PC conducted a public process for selecting a location for a future Amtrak rail platform. Input was gathered from a public survey and several public meetings, and participants expressed their strong preference was a location close to Downtown. After developing concepts for several different sites, a location was selected on Middle Seymour Street- opposite the old train station near the entrance to the Marble Works. VTrans will be leading a design process for that location in 2019-2020, with platform construction slated for 2020-2021.

In 2018, PC Chair Nancy Malcolm stepped off the Planning Commission after 13 years of service to spend more time working with Neighbors, Together and Better Middlebury Partnership on Downtown revitalization projects. On that note, the PC recently submitted a grant application for undertaking a Downtown Master Plan in 2019. If successful, this forward-looking plan would include an extensive public input process, downtown market study, and targeted planning for specific areas and bike-ped connections within Downtown. Fingers crossed, and stay tuned!

Regular meetings of the Planning Commission occur twice monthly, on the 1st and 3rd Thursdays of each month, at noon in the Town Office building. Their meetings are open to the public, and all are welcome to attend. Planning Commission members in 2018 were: Barbara Saunders (chair), Chris Robbins, Steve Terry, Sarah Peluso, Sam Ostrow, Todd Desabrais and Lucy Schumer. A big welcome to our newest member Lucy, who joined us last year and has already hit the ground running as a valuable member of the team!

Development Review Board The Development Review Board (DRB) is a seven-member board appointed by the Selectboard with duties defined by 24 VSA Ch. 117, staffed by the DRB Coordinator and Town planner. The DRB is a quasi-judicial board that reviews development proposals for a variety of projects including subdivisions, conditional uses, most setback waivers and certain appeals. In 2018, the Development Review Board held 9 hearings to review various types of applications. Development projects heard by the Development Review Board in 2018 included: a new temporary Middlebury College academic building; a proposal for construction of two dwellings on an empty parcel on Seymour Street by Habitat for Humanity; and an application by Tony Neri to resume the use of Greg's Market as a small grocery/convenience store and deli. The DRB also heard an application regarding the Blue Spruce Motel, which burned in 2017, and issued an order to the owner to clean up the site by June 1st.

Development Review Board members in 2018 were: Kevin Newton (chair), Gary Baker, Rick Emilo, David Hamilton, Don Keeler, John MacIntyre, and Anne Taylor. Scott Foster stepped down from the DRB in 2018 after 9 years of service. His wisdom and good humor will be missed- thanks Scott! The DRB meets on the 2nd and 4th Mondays of each month on an as-needed basis.

Design Advisory Committee The Design Advisory Committee (DAC) is a five-member board appointed by the Selectboard. This committee serves in an advisory capacity to the Development Review Board and the Zoning Administrator, primarily in matters related to the design and appearance of new construction and historic renovations. In addition to providing recommendations to staff and the DRB, the DAC also has a seat at the drawing board, meeting early with applicants to help them refine their design ideas. This year, the DAC met several times with members of a Middlebury College design class led by local architect John MacLeod to develop design plans for two small, energy-efficient dwellings to be constructed by Habitat for Humanity. They also met with the VTrans design team regarding the design for Triangle Park/Printer's Alley. DAC members in 2018 were: Natalie Peters (chair), Glenn Andres, Jim Pulver, Lillian Snow, and Chris Zeoli. The DAC holds public meetings on Fridays at noon, on an as-needed basis.

Conservation Commission The Conservation Commission was created in 2017 as a seven-member board appointed by the Selectboard with duties defined by 24 VSA Ch.118. The commission is a working group composed of community residents with various environmental interests and backgrounds, staffed by the town planner. Public workshops are planned for early 2019, as part of their Community Values Mapping Project- stay tuned for more information, as they will want to know what you value most about Middlebury's natural environment. Members of the Conservation Commission in 2018 were: Monica Przyperhart (chair), Molly Anderson, Kemi Fuentes-George, Jeff Howarth, Andrew L'Roe, Amy Sheldon, and Judy Wiger-Grohs. The Conservation Commission holds public meetings on 4th Mondays at 4pm.

Thanks to the community members who support our work by participating and staying informed about land use issues in Town. The Planning Commission, Development Review Board, Design Advisory Committee and Conservation Commission all deserve special recognition for all their hard work. If you think you might be interested in serving on any of these committees, please attend our meetings and/or contact jmurray@townofmiddlebury.org to be notified of upcoming vacancies. Copies of the Town Plan, Zoning and Subdivision Regulations, permit forms and checklists, agendas and minutes of committee meetings, an interactive land use (zoning) map and other general information are on the Town's web site: www.townofmiddlebury.org. Feel free to contact our office or stop in at any time with questions.

Public Works Department

HIGHWAY & EQUIPMENT DEPARTMENT

Bill Kernan, Director of Operations

The Highway Staff consists of Highway Division Chief Matt Cram, and Public Work Maintainers Barry Whitney, Israel Dwire, Shawn Devino, Pete Kimball, Jordan Fleming, Ken Hastings. The Town also employs temporary full-time plow drivers Robert Gaboriault and Devin Dwire to assist with clearing roadways as needed. Eric Kennison, the Town Offices Maintenance person also assists in the Public

Works department as needed year-round. All these men continue to do a superb job throughout the year keeping roads, drainage, and other infrastructure, safe and functioning as well as performing winter maintenance. These tasks mean they are often away from family on nights, holidays and weekends. The maintenance department is led by Eric Steele with assistance from Jeff Warden on a part-time basis who also works with the Highway Department as a Public Works Maintainer. The Equipment division services dozens of Town-owned vehicles and pieces of equipment for seven departments. This year we experienced numerous break downs as trucks and equipment age and wear. We are working on establishing and implementing a new equipment replacement schedule that will turn vehicles and equipment over more frequently, in return this will not only help cut cost on major wear items and repairs but will also help minimize down time due to break downs. The Maintenance Department does an outstanding job of keeping everything going.

Patti Kirby is our Public Works Administrative Assistant. She is the friendly face and voice of the Department when the public calls for service. She performs a wide variety of tasks and plays an important role in the day to day operations at Public Works.

Work to improve our gravel roads continues with the addition of new gravel and drainage maintenance. Improvements were made to South Street, Morse Road, Creek Road, North Branch, Upper Plains, Munger, East Munger, South Munger, Blake Roy, Happy Valley, Halpin and Dragon Brook.

The Department continues to provide services in other areas on a routine basis. Two major street sweeping events are performed during the night hours with additional maintenance sweeps as necessary. Road side mowing is performed continually during the summer months with the goal of cutting back everything at least three times during the season. One full week is also dedicated to cleaning out storm water basins and collection lines with the help of a Vactor truck and jetting equipment. Other services include; bridge cleaning, line painting, pavement markings, sign installation, pothole patching, tree and brush trimming and removal, winter maintenance, road grading and chloride treatment, repairing sewer leaks and providing excavation and trucking for water leaks, storm water system maintenance and cleaning. Major drainage rehabilitation was performed on South St, Morse Rd, Middle Rd South, Blake Roy Rd and Wilson Rd which included excavation and transportation of sediment and debris, culvert replacement, proper grading and restoration including seed, mulch and erosion stone.

This year we replaced the 2002 Trackless sidewalk snow machine with a new Bobcat Tool Handler. This machine is all-wheel drive, all wheel steer, has a rear dump body and is equipped with a front bucket, forks, all angle broom, all angle plow and rear drop salt/sand spreader. We are looking forward to using this machine year around in all aspects of our maintenance needs as well as the needs of the other departments. The 2015 Trackless continues to provide good service. There have been challenging weather conditions which has resulted in many areas of melting snow and ice and refreezing causing difficulty in clearing some sidewalks, the machine, however, has been reliable and the operators have been doing a great job. We also contract out a few areas for removal of snow/slush that gets plowed by the street plows or by traffic spray onto the crosswalks approaches, stairs and ramps.

In addition to the Bobcat Tool Handler, This year we received our new Bandit Wood Chipper and a 2-ton tow behind Asphalt Recycler which has been a wonderful addition to our fleet!



THANK YOU VOTERS FOR SUPPORTING OUR NEEDS TO HELP SERVE YOU BETTER!

WATER DEPARTMENT

Willie Glen, Water Division Chief



(Repairing hole in water main with stainless steel wrap.)

The Department staff consists of Water Division Chief William Glen and operators Victor LaBerge, and Heather LaDuke. They are dedicated to providing customers with quality water and great service. The Department publishes an annual Consumer Confidence Report (CCR) in June. The report includes information about our water sources and water quality, water treatment, health information related to water consumption in general, the Safe Drinking Water Act as well as other water system information.

The staff handles many service requests, collects water monitoring samples, and maintains meters, fire hydrants, service lines and water mains. They also operate Middlebury's water wells and perform leak detection in the water distribution system. In 2018 the staff continued to locate underground water system infrastructure for the Vermont Gas project as well as for contractors and developers.

In 2018, continuous chlorine and fluoride monitoring equipment was installed in the water distribution system. The equipment is designed to provide “real time” chlorine and fluoride dosing data to the water system operators and to notify the operators if there are any problems with the injection equipment.

Construction during the project also included renovation of Middlebury's well-house #3. The work included the addition of a chemical room. The chemical room allows for the separation of the water treatment equipment from the electronic control systems thereby extending the life of the electronics.



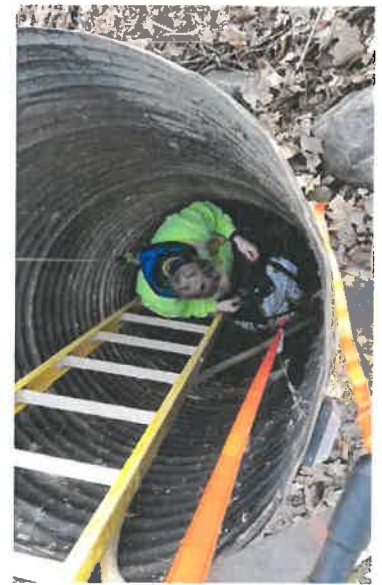
(Installation of new gate valve)

The Town's reservoir received a new security fence this year along with a protective film coating of the reservoir roof and some minor concrete repair. The reservoir is in very good condition although the Town is out-growing the reservoir's 1.5 million gallon storage capacity. The well controls that keep the reservoir full were up-graded from a radio system to a cloud based system that has reduced communication errors between the reservoir and the well controls while also providing the operators with on-line access to system controls and water treatment data.

The Department continues to make progress replacing deteriorating water mains. In 2018, 785 feet of the Charles Avenue water main was upgraded from 6 inch cast iron to 10 inch ductile iron. The department repaired 20 water main breaks, 2 water service lines and 3 residential water valves (curb stops) in 2018. Three damaged fire hydrants were replaced as well as two water main valves in Court Square serving the Court St. and Washington St. mains. Also, a water main valve was added in Chipman Park to provide redundancy, reducing the likelihood of a water supply disruption on South Street.

A hydraulic study of the entire water system was completed in 2018. The data in the study will help to identify potential problem areas as well as to prioritize upgrades to the water system.

The Water Department converted 1,750 (76%), of our water meters from radio read technology to a cell based system. The cell system provides for real time water meter data as well as eliminating the need to physically drive to every water meter location on a quarterly basis. Plans are in the works to upgrade our remaining meters to the cell based system. There was a total production of 485,859,000 gallons of water in 2018, which is an increase of 6.5% from 2017.



(Installing new water meter endpoint in meter pit.)

WASTEWATER DEPARTMENT

Bob Wells, Superintendent

The Wastewater Department is responsible for the Treatment Plant, 20 pumping stations and town sanitary sewer lines. The Town's Treatment Plant is located in the industrial park at the north end of Industrial Drive. The staff consists of Superintendent, Bob Wells, Bill Malloy, Lab Technician, Jerry Skira, Assistant Chief Operator and operators Noah Fleury and Dean Rheaume. I thank them for their assistance and dedication that they have given the Town in the operation of our wastewater facility.

Treatment Plant

The Wastewater Plant's design flow is for 2.72 Million gallons per day. From January 2018 to December 2018 we have treated approximately 383,136,000 gallons of wastewater, averaging 1,049,688 gallons per day or 38.6% of design capacity for flow. We also accepted 1,724,950 gallons of septage from the surrounding non-sewer serviced areas.

Testing – Testing of the wastewater (influent and effluent) is required by our discharge permit. The daily testing that is performed are pH, temperature, flow volume (Includes Maximum, Minimum, Instantaneous Maximum and Total Flow) along with settleable solids. There are three (3) main parameters that define the loading of a wastewater treatment process; flow (gallons per day), BOD (Biological Oxygen Demand) and TSS (Total Suspended Solids). The majority of the testing is done at the facility with only the metals and pathogen density testing of the biosolids being sent to outside labs.

The design organic load (referred to as BOD) is 8,801 pounds per day and we are now at 4,552 pounds per day average or 52.2% of design capacity for BOD.

The Total Suspended Solids design load for the plant is 5,853 pounds per day and we are now at 2,057 pounds per day or 35.1% of design capacity for TSS.

We produced 4,880 wet tons of Class A biosolids which was beneficially reused at a local farm. This cost to produce Class A biosolids is between \$55 - \$60. If we produced Non-Class A material the costs for disposal would be approximately \$130 per ton.

Our discharge permit from the State of Vermont was renewed in August 2008 and we will be going thru the steps of renewing our permit starting in June of 2021. Our biosolids certification was renewed in August of 2014 and is good until June 30, 2024.

As the facility is nearing its 20 years of service we, along with an engineering firm have started working on identifying areas of replacement or refurbishment of the facility.

Pumping Stations

Monitoring – We have 20 pumping stations throughout the town. The stations are physically checked for proper operation 3 times per week. Of the 20 stations, 13 are hooked up with a radio link so that we can monitor the stations from the treatment plant. This will also send an alarm to the treatment plant or to the operator on call after hours. During power outages, 5 of the pumping stations have stand-by

generators. We have three (3) tow-behind generators that we can use at 12 of the 15 other stations. The remaining three (3) pumping stations that do not have a transfer switch or a hookup for the generators, have very limited flow. We use a septic hauler if we ever needed liquid to be moved from these stations.



(Halpin Road Pump Station repair.)

Equipment Maintenance/Repair – All of the equipment is repaired and maintained in-house if possible. This year we will be rebuilding 3 of our pumping stations due to the age and reliability of those stations. Each of those stations were constructed in 1977.

Grounds – The grounds at six (6) of the pumping stations are maintained by the wastewater staff. The grounds at the remaining pumping stations are contracted out. During the winter months the wastewater staff plows out all of the pumping stations.

Town Sewer Lines

Monitoring – Infiltration is something we are always trying to minimize. The less infiltration the less the possibilities of overflows or sewer backup. A number of areas have been noted for repair/replacement due to the amount of infiltration within the lines. This work has been with the engineering firm Aldrich & Elliot and the wastewater staff on flow monitoring of specific areas that have been identified.



(Halpin Road Pump Station repair.)

Building Inspections – When there is a sale or a refinancing of a property that is connected to the town sewer system we are required to inspect the property to insure that there is not an illegal hookup (such as a sump pump or roof leader) to the system.

Periodically we may be called out for a town sewer line that is plugged. The town owns a sewer rodder which we operate to unplug the lines. If we are unsuccessful then we may have to call out a vactor truck or if the line was collapsed then the line would have to be dug up and repaired by the Highway crew or a contractor.

During this year we had one exceptionally long repair of a force main at the Halpin Road Pumping station. Due to the location of the leak this took well over a two week period to complete.

Once per year we designate sewer lines for cleaning. The lines are physically checked by our staff during the course of the year; then a list for cleaning is composed. From that list, we attempt to work in a specified area, cleaning the worst areas first. After cleaning, we note any problems discovered or areas that may need to be replaced or have maintenance needs.

The facility is staffed from 7 a.m. to 3:30 p.m. If you are interested in seeing the facility, tours are available upon request by calling 388-6514.

CAPITAL IMPROVEMENTS (Highway, Water, Wastewater)

Dan Werner, Director of Public Works Planning

Chipman Park and South Street

The upgrades to the storm water system and water main which began in 2017 in Chipman Park South and a portion of South Street, was completed in 2018. The main emphasis was to construct a storm water system so residents in the area had a place to discharge their sump pump or footing drain water instead of into the sanitary system. The water main had also been a source of breaks over the years. We upgraded a small section of sanitary sewer main in Chipman Park South and South Street, and Chipman Park, and some of South Street was re-paved. The engineering firm was Green Mountain Engineering and the contractor was J. Hutchins, Inc. Total cost of the project was \$455,802.

Charles Avenue

This improvement began at the stop sign in front of the high school and went north to the curve in the road near Water Street. This 1,135 feet of improvements included replacement of a 769 foot section of water main and 400 feet sanitary sewer main, and some storm water basins and piping were replaced to aid in better drainage. The sidewalk was in very poor condition along with the curbing and road surface, so these were replaced with concrete. The road base and surface were recycled and re-paved. The engineering firm was Green Mountain Engineering and the contractor was Champlain Construction, Inc. Total cost of the project was \$618,680.

Water System Hydraulic Study

The Town sent out Requests for Qualifications from engineering firms to undertake a hydraulic study of the water system. Dufresne Group (DG) was selected to complete this study. DG looked at many aspects of the system, including water main size, age, material, distribution layout, needed fire flows, usage, existing operations, water tank storage, and future demand. The complete report is on the Town's website. Information in this report will be used to assist decision-making for improvements to the system.

Water Storage Tank/ Reservoir - Top repairs

We contracted Engineering Ventures, a structural engineering consulting firm to evaluate the condition of our water storage tank on Chipman Hill. There was concrete spalling in a few areas, several cracks on the top and sidewalls, and numerous hairline cracks on the top. A scope of work was developed and we contracted G. S. Bolton, Inc of Rochester, NH to do the repairs. Cracks were routed and filled, spalled areas were chiseled out and filled and the guard-handrail was repaired. Finally, the entire top was coated with a cementitious water-proof product. Total cost of the project was \$138,461.

Water Storage Tank/Reservoir - Fencing

A new security fence was constructed around storage tank. 802 Fence Co. was the contractor and the cost of the project was \$17,252.50

Water Monitoring Project and Well House 3 Improvements

The Safe Drinking Water Act requires the Water Department to continuously monitor (24/7) chlorine residuals at each entry point of the distribution system. The Water Department hired Aldrich & Elliott engineering firm to design facilities for the two sites including fluoride monitoring and improvements to Well House 3. Two monitoring huts were built to house the equipment and the well house was extended to allow for a room for chemical addition equipment away from the electrical gear, new piping for the flow meter and injection points. The control technology for the water system was also upgraded at this time. It allows better flexibility for the operators and more reliable communication between the wells, water tank, and controls. Champlain Construction, Inc. was the contractor and the cost of the project was \$307,624.

Wastewater Treatment Plant Evaluation

As the Town's Wastewater Treatment Plant nears 20 years old, it is time to make an evaluation of its condition and the processes involved in the treatment of the wastewater. We sent out Requests for Qualifications from engineering firms to make this evaluation and the engineering firm of Tata & Howard was contracted to do this work. We have just completed an initial evaluation of existing equipment, and following a meeting with State officials, we will proceed with process recommendations.

Pump Station Improvements

We have awarded a contract to Otter Creek Engineering to provide design services for upgrades to three wastewater pump stations. These stations each have a small collection system that pumps that water towards our main pump station on its way to the treatment plant. The design should be finished this winter (2019) and the projects should be built in 2019.

Old WWTP Building Re-use

The Control Building at the former wastewater treatment plant on Lucius Shaw Lane has been languishing for many years. It has been used for cold storage, mostly by the Police Department, but the roof leaks have become more prevalent. The old sand filter building on the same site has been converted to unheated parking and minor storage, but accessibility is not great. The Infrastructure Committee has been considering possible re-use of these buildings for some time, and this past year began a more concentrated effort to solve the storage and parking issues facing the Police Department. We contracted with Harris & Harris to help us work through the process. We hired a structural engineer to evaluate both buildings and learned that they still have significant value and with some effort they can be re-used, so Harris & Harris prepared draft sketches of some possible changes to the buildings. The first item to address was asbestos abatement within the control building. That work was completed in December of 2018 by Catamount Environmental at a cost of \$23,750. Next on the timeline will be contracting an architectural firm to work with us to develop a workable plan. It is anticipated that the control building will be used for Police Department parking of the Mobile Command Vehicle, training area, and storage. The sand filter building will be used for cruiser parking.

Sidewalk Improvements

Improvements to Town sidewalks took place at several locations; South Street, North Pleasant Street, and Court Street. A total of 1,021 feet were replaced by Acker Excavating, LLC at a cost of \$65,200.

Shard Villa Road

The Middlebury River is eroding the bank along Shard Villa Road and is beginning to affect safe travel in that area. The road section from the bridge south of the Three-Mile Bridge Road intersection is in need of refurbishment, so the engineering firm of Dubois & King was hired to develop plans for a bank stabilization project and a recycling & paving project. This project is out to bid at this and construction is expected in the summer of 2019.

Parks and Recreation

Dustin Hunt, Superintendent

2018 was a year of transition for the Parks and Recreation Department. In February former Director Terri Arnold accepted a position at the City of Edmunds in Washington State. Longtime employee Dustin Hunt transitioned into an interim leadership role until he was officially promoted to Superintendent at the end of August. In October, Scott Bourne was hired as the department's new Program Coordinator, a role that had been vacant following Hunt's promotion. Bourne joins the department with extensive experience as the afterschool and summer camp Director for Mary Johnsons Children's Center.

Tammi Swan was selected as the 2018 Robert E. Collins Award recipient. This award has been given out annually since 1974 and recognizes a deserving individual or organization that has shown commitment and dedication to the Middlebury Parks and Recreation Department. Tammi has volunteered hundreds of hours of her time to the department coaching soccer, basketball and baseball as well as running the scoreboards and books for various athletic events. Tammi has also taken the initiative to organize and run concessions during special events at the Recreation Center which has netted hundreds of dollars for the departments' scholarship fund. Thank you Tammi for all your time and effort helping make our community a better place to live!



The Middlebury Recreation Center on Creek Rd has proven to be a valuable asset to the Town of Middlebury. The facility is consistently used 7 days a week from about 6 am through 9 pm throughout the year and has become the local hot spot for birthday parties and baby showers. Along with typical popular programs like gymnastics, dance and pickleball, the Center hosted several special events in 2018, such as chess tournaments, meetings held with U.S Senators offices, agricultural meetings with farmers and the Vermont Secretary of Agriculture and special trainings for United Way and CSAC staff. The Department continues to offer space free of charge to local civic organizations that offer senior meals, foot care clinics, bone builders and other various family and occupational services.

The effects of continued upgrades at the pool was apparent as swim lessons, seasonal passes and daily admissions all saw significant increases over previous year's numbers. In 2019 patrons can expect to see upgrades continue as well as new programming as we work to offer the best experience possible to our pool users.

Other highlights from 2018 include a more user friendly upgrade to the online registration system, around 4000 meals served at the free summer lunch program, 250+ runners participating in the 42nd annual Turkey Trot and a spectacular firework display and free ice skating to ring in the New Year sponsored by the Post 27 American Legion in Middlebury.

Library Services

Dana Hart, Library Director

Ilsley Public Library saw the use of both its facilities and collections increase in 2018. Ilsley had 168,661 visitors this year, up 17% from last year's 143,208. There has been a lot of change in downtown Middlebury over the past year but Ilsley remains a central place to gather, learn, and create. The library hosted 816 programs in 2018, and the total attendance at these programs was 23,165, up 7% from last year.

Middlebury residents kept our librarians busy and checked out 137,727 physical items. Ilsley's total collection use (which includes ebooks, audiobooks, and streamed films and music) was 180,888, up 20% from last year! Our goal is to build a vibrant and dynamic collection that fits the community's needs, and increasing collection use is an indication that we are on the right track. The best way for us to find out what Middlebury wants in a collection is for you to tell us, so don't hesitate to let your librarians know your wish list for the library. We welcome creative requests: this year, the library added snow shoes, a DVD player, and tennis rackets to our collection!

Another important service Ilsley provides is access to free and reliable internet. Ilsley's 32 public computer workstations were used by 15,528 people over the past year. The library also counted 13,992 wireless sessions. For residents who can't access the internet at home this is an essential resource. Highlights from the past year include two new programs for adults: the Middlebury Classic Film Club, which meets once monthly to enjoy and discuss classic films; and the Community Cribbage Club, which meets twice monthly and is open to beginners and longtime players alike. Both of these programs gather in the Jessica Swift Community Meeting Room and are open to everyone, free of charge. As always, The Council for the Humanities First Wednesdays Lecture Series remains a popular program. 2018 was the first year that Ilsley offered a summer reading program for all residents of Middlebury. Last summer adults participated in a summer reading program that encouraged trying new genres (along with the chance to win some really great prizes, donated by local institutions). Next year Ilsley will incorporate the Vermont Reads 2019 book selection, *March: Book One*, into the summer reading program. This graphic novel will be a part of both the adult and youth summer reading programs, creating an opportunity for intergenerational programming and conversations.

Ilsley also expanded offerings for teens and tweens in 2018. The teen collection has moved to its own dedicated space, allowing the collection to grow, and removing barriers to access. Teen circulation is currently the highest it has been in the past five years. The most circulated titles in the teen collection in 2018 were *Bleach*, by Tite Kubo; *The Hate U Give*, by Angie Thomas; and *The Language of Thorns*, by

Leigh Bardugo. The library has strengthened our partnerships with MUMS, MUHS, and the Addison County Teen Center. Ilsley piloted new programming for teens in 2018 and we are pleased that attendance has been strong.

Storytime for babies, toddlers, and preschoolers continues to grow in popularity. Youth Services Librarian Tricia Allen collaborates on programming with our colleagues at Mary Hogan Elementary School and visits the campus regularly. Other exciting partnerships in 2018 included Come Alive Outside, which runs a Winter Passport Program to encourage outdoor activities, and the Vermont Governor's Council on Physical Fitness, which through grant funding supplied Ilsley with snow shoes that can be checked out at our circulation desk.

Ilsley continues to collaborate with libraries across the state to enhance library services for our patrons. Ilsley is a member of the Homecard Library system, a cooperative lending program of 25 libraries in northwestern Vermont. By signing up for Homecard privileges, Ilsley patrons can check out materials directly from libraries across Addison and Chittenden counties. Ilsley's interlibrary loan service extends our members' access even further, allowing our patrons to request materials from libraries across the state.

Other highlights include a new film streaming service, Kanopy, and a new coffee machine in the library. Kanopy can be accessed with an Ilsley library card and allows patrons to stream films at home. The library's new coffee machine is by the newspapers in the nook in the lobby. K-cups and to-go cups can be purchased at the circulation desk for a dollar. The proceeds go to the Friends of the Library, who sponsored the purchase of the coffee machine.

2018 was my first year as director; it was also my first year living in Vermont. One of the highlights of the year for me was a series of focus groups designed to introduce me to the community and learn about the community's values, goals, and aspirations. Working with facilitator Barbara Doyle-Wilch, I met with over one-hundred community members to learn about Middlebury and receive feedback on the library. Libraries are at their best when they reflect the communities they serve and I look forward to using what I learned from these focus groups to bring new services and resources to Ilsley.

One of the many common themes of these focus groups was a desire for more programming for adults, especially for young adults. As a result of this feedback Ilsley plans to add a new Adult Services and Circulation position to our team. This position, which we hope to fill in July 2019, will focus on bringing new and engaging adult programs to Middlebury. This is an exciting opportunity for the library to grow. I invite community members to reach out and share ideas for programs you would like to see at Ilsley.

Another common theme from the focus groups: Middlebury loves books! Practically everyone I have spoken to over the past year expressed appreciation for our circulating collection. In 2019 we will continue to grow our e-book and audio book collections. Our circulation numbers for these titles keep going up, and it is a fantastic way to offer more titles to without sacrificing space. At the same time, Middlebury residents voiced an appreciation for the unique and tactile experience of reading physical books. In 2019, Middlebury can look forward to an increase in physical copies of bestsellers at the library. We know how hard it is to wait for new releases, so we've updated our procedures for placing holds on books and will be purchasing additional copies of popular titles to cut down on wait times.

Another topic that residents were eager to address during the focus groups was the library's planned renovation and expansion. The renovation paused during 2018, while the focus groups were being conducted and the library transitioned from one director to the next. During the focus groups, participants shared their priorities for the renovation and gave helpful feedback for the proposed plans. This spring the library board of trustees will be revisiting the library's renovation plans and deciding how to move forward in light of the feedback we received from the focus groups. In order for this project to move forward successfully it is crucial that the community be informed and involved at every step along the way. I look forward to sharing progress and soliciting further feedback from the community in 2019.

Town Health Officer

Tom Scanlon, Health Officer

Dustin Hunt, Deputy Health Officer

It has been referenced in the last few Town Reports that Rental Housing Health Code (RHHC) complaints have reduced significantly. This trend has continued during FY 2018. The vast majority of the referrals to the Town Health Officer are animal bites. The majority of these incidents are family owned pets biting a family member or visitor at the home.

Most of the few Rental Housing Health complaints received relate to heat or mold. During the colder months it is not unusual to get heat related complaints. When the temperature outside is less than 55°F/13°C the heating system must be able to provide and maintain a temperature of 65°F/18°C in a rental unit. Mold, where it is prevalent and problematic must be dealt with and it usually indicates there is a water leak or a ventilation problem.

During 2018 the Governor signed Bill 188 (H.907) which is "An act relating to improving rental housing safety". This bill impacts the duties of the Town Health Officer (THO) in the following areas, which are new duties or responsibilities:

1. THO must provide notice to a landlord that he or she is prohibited from renting a unit until the violation is mitigated.
2. If an entire property is affected by a violation, the THO shall post a "Notice of Violation" in a prominent place on the property which can't be removed until authorized by the THO.
3. The THO may impose a fine of not more than \$100.00 per day for each violation that is not corrected by the date provided in the written inspection report, or when a unit is re-rented to a new tenant prior to correction of a violation.

This bill also established a Rental Housing Advisory Board which will be reporting back to the General Assembly with potential legislation or policy changes affecting enforcement of the RHHC. One of the areas being looked at is enabling the THO to a report of violation in the land records as a lien on the property if a landlord does not comply with an inspection report. Time will tell what changes come forward.

During the past year both the THO and Deputy THO attended health officer related trainings. Vector borne illnesses are still high on the list of potential problems, particularly after the exceptionally humid past summer. The monitoring of vectors (biting insects or ticks) is still a high priority for the State Department of Health. All should be vigilant during warmer months and take the necessary precautions.

There is representation on the Town's Public Health and Safety Committee and well as on the Addison County Emergency Planning Committee.

During 2018 there has been coordination with the State Department of Health Emergency Preparedness Coordinator to establish a local Point of Distribution (POD) in the event of a major emergency. The Town Health Officer is additionally a member of the Middlebury College Institutional Biosafety Committee.

Means Woods Trustees

The D.M. Means Woods (29.4 acres) was gifted to the Town in 1969 by Elinor Means with covenant restrictions limiting its use to a green space in conjunction with Battell Woods (located immediately south, across Seminary Street Extension) and Chipman Hill (to the northeast, separated by 1000 feet of private property). The TAM runs the course of the "Old Town Road" traversing the eastern boundary of the parcel, and numerous other walking trails crisscross the property.

D.M. Means Woods, together with Battell Woods and Chipman Hill are the subject of a Town Ordinance protecting the trees and plants in them from removal without express permission of their respective trustees, and a Town Ordinance prohibiting firearms discharge. All three properties are under the aegis of the Town's Ordinance for the daily closing of parks from 9 p.m. to 6:30 a.m.

The Trustees

Although the Means Woods property is owned by the Town of Middlebury, it is managed by a five trustees, under mandate to preserve its woodland character. Those trustees are:

Chair of the Middlebury Selectboard: Brian Carpenter
Chair of the Middlebury College Biology Department: Mark Spritzer
Three Selectboard Appointees: John Murphy, Norm Bloom, and Cindy Hill

Activities in 2018

The Trustees together with the assistance of volunteer John Derrick and in partnership with MALT (in particular AmeriCorps volunteer Jenn Smith) engaged in a number of maintenance and stewardship activities on the Means Woods in 2018:

- Gravel was added to the wet areas entering Means Woods from Peterson Terrace.
- Inspected trail signage, and discussed updating trails and boundary sign
- A GIS intern with MALT developed a more detailed map of Means Woods and its trains.
- Trail around Middlebury (TAM) was cleaned and cleared by about 26 volunteers from MALT and Addison County Bike Club in April, including the portion of the trail that goes through Means Woods.
- The Means Woods Trustees are moving toward a more collaborative management model for Means Woods. We want to explore how governance vs. management works and how the

various interest groups (e.g., MALT, landowners, Addison County Bike Club) can work with the trustees to develop an informed vision for Means Woods and other town forests.

- Means Woods Trustees also participated in a successful application for technical assistance towards the development of a town forest action plan through the Vermont Urban & Community Forestry Program. The grant, funded in part by USDA Forest Service, provided technical community planning support through the SE Group, explored community use of Means Woods, Battell Woods and Chipman Hill.

Finances

Means Woods has no endowment or independent funding. The Town allotted Means Woods \$300 for use during fiscal year 2018. Non-slip metal mesh was purchased with these funds to improve a small wooden walkway in the wood. All work in maintaining Means Woods trails in 2018 was conducted by volunteers, and materials were donated where necessary.

For 2018, however, several items necessary for safe and knowledgeable visitor access require expenditures beyond the parameters provided by volunteers and direct donation. The Means Woods Trustees have submitted a budget request for \$300 for 2019.

Goals for 2019

The Trustees anticipate continued participation in the Town Forest Grant process through 2019, resulting in a recreation and trails plan by the end of the calendar year.

In continued partnership with MALT, the Trustees will work to develop a TAM Easement and Memo of Understanding.

The Trustees will procure metal mesh and install it on the four wooden bridges in Means Woods in calendar year 2019.

The Trustees will also be working with MALT to improve signage and install current maps on the Means Woods kiosk.

In addition to continued maintenance and stewardship of the Means Woods and its trails, the Trustees also anticipate addressing signage issues on the trails and boundaries, and engaging in resource coordination efforts with the Battell Woods trustees and MALT.

Middlebury Energy Committee

Ross Conrad, Chair

The mission of the Middlebury Energy Committee is to promote energy savings and to reduce greenhouse gas emissions, in order to preserve the character and environment of Middlebury. We make energy-wise recommendations to the town and educate and engage our community.

This year we helped the Town adopt a renewable energy policy, which asks that department heads present options for renewable energy alternatives when replacing equipment. This allows the Selectboard to make informed decisions when approving purchase requests.

After coordinating a complete energy audit of both the Police Departments and the Teen Center (the Warming Hut building) we were able to make recommendations for improved energy conservation in both locations. We funded the installation of a smart thermostat at the Teen Center, and have earmarked \$9,000 for wall-to-roof air sealing in the Police Department.

For Button-Up Day, we created sandwich board displays using the 'Mary Mack' theme, listing ways we can 'Button Up' in winter for energy (and money) savings. We had a table on both nights of the Midd Night Stroll, and were able to give out information, light bulbs, fridge temp monitors, weather stripping and gift certificates for additional weatherization materials.

We increased our online presence with a Facebook page, and partnered with several other community organizations, including VT Law Solar Team, Sustainability Solutions Lab @ Middlebury College, VerMod, Energy Task Force, and Earth Day at Middlebury College, on smaller projects and ideas.

And finally, we advocated for the Town to request incentives during the MOU process with EDF Renewables (formerly groSolar), resulting in a \$40K payment agreement for the Town should the project go forward, which we hope to use for future sustainability or energy conservation projects.

The Middlebury Energy Committee meets the third Wednesday of each month at 8:45am at the Town Offices and we welcome everyone who would like to join us for meetings, to serve on the committee as a voting member, or to simply volunteer to help out on a committee. If interested, please contact: info.middleburyenergycommittee@gmail.com

CONTACT INFORMATION FOR MUNICIPAL OFFICES AND DEPARTMENTS

If you need help with a Town issue or concern, our Town Manager and Department Heads are here to assist you. If you are unsure where to start, call 388-8100, Ext 202 for assistance.

Town Manager	Kathleen Ramsay	kramsay@townofmiddlebury.org
Assistant Town Manager	Chris English	cenglish@townofmiddlebury.org
Town Clerk	Ann Webster	awebster@townofmiddlebury.org
Treasurer	Jackie Sullivan	jsullivan@townofmiddlebury.org
Public Works	Dan Werner, Planning	dwerner@townofmiddlebury.org
Highway/Water	Bill Kernan, Operations	bkernan@townofmiddlebury.org
Wastewater	Bob Wells	rwells@townofmiddlebury.org
Recreation	Dustin Hunt	dhunt@townofmiddlebury.org
Chief of Police	Tom Hanley	thanley@middleburypolice.org
Planning & Zoning	Jennifer Murray	jmurray@townofmiddlebury.org
Interim Assessor	Alison Joseph	ajoseph@townofmiddlebury.org
Ilsley Library	Dana Hart	dana.hart@ilsleypubliclibrary.org

Town Website: Visit www.townofmiddlebury.org for a complete directory of staff and officials, meeting agendas and minutes, along with other useful forms and information. Also available on-line is the *Citizen's Guide to Local Government*.

Town Website: www.townofmiddlebury.org

Check the Town's website for information, agendas, minutes and general information.

Facebook: "Like" us on Facebook at: www.facebook.com/middvt .

Town E-mail List: The town periodically sends out e-mail information alerts about construction projects, upcoming meetings and events, public hearings and other matters of community interest. If you are interested in being added to this list, send your request to Chris English, at cenglish@townofmiddlebury.org.

Other websites you might find useful:

Online Recreation Brochure and Registration	www.middleburyparksandrec.org
Middlebury Public Access TV	www.middleburycommunitytv.org
The Better Middlebury Partnership	www.experiencemiddlebury.com
Family-Friendly Activities	www.minibury.com
Ilsley Library	www.ilsleypubliclibrary.org
Mary Hogan School, MUMS and MUHS	www.acsdvt.org
Middlebury College	www.middlebury.edu

SOCIAL SERVICE AGENCIES AND REGIONAL ORGANIZATIONS

Addison Central Teens

Addison Central Teens (ACT) is a local organization made up of teens, adults, and community members interested in teen culture, activities, and events. We offer a teen center to hang out with friends after school, and much more. We have pool and ping pong tables, video games, computers with internet access, and comfy chairs and couches. We are located at 77 Mary Hogan Drive in Middlebury next to the Courthouse.

ACT hosts a variety of activities and events, including summer camps, community service projects, wellness and exercise programs, arts and music classes, field trips, mentoring, and tutoring.

Perhaps the most important and influential experiences the teens have is in leadership and team work. At **ACT** the teens create and direct much of the activities and programming, and are pivotal in the running of the center. In the process the teens take on and learn leadership roles, teamwork, compromise, planning and all the other skills of civic engagement, enabling them to be a participant in, rather than merely a consumer of, teen center services. Thus, **ACT** not only provides teens with a safe place to be, and alternatives to less constructive recreation; it also enables teens to grow, develop tolerance for other views, and build the habits and skills that lead to engaged citizens.

We ask that you show your support of our teens by voting to continue town funding for **ACT**'s mission to offer a safe, supportive, substance-free and wholly supervised space for our teenagers to grow and mature.

HOPE: Addison County Community Action Group, Inc.

Jeanne L. Montross, M.S., Executive Director

HOPE serves low income Addison County residents with a variety of goods and services including clothing, housing and heating fuel, medical items, job-related needs, budget counseling, representative payee services, and more. We work to provide for immediate needs, and also to assist people in obtaining the skills and resources needed for them to be better able to meet their own needs. **HOPE** operates the largest food shelf in the county; in 2017 we provided food for 70,299 meals, and distributed over 30,000 pounds of surplus farm produce.

During the twelve month period ended September 30, 2018, **HOPE** assisted 1,010 Middlebury residents.

Addison County Home Health & Hospice

Maureen Conrad, Director of Development

Addison County Home Health & Hospice (ACHHH) is a community-focused non-profit home healthcare agency. We provide an array of services that enable our neighbors to receive care in their own home where they are most comfortable and often experience the best quality of life. Our services are offered to all individuals in need of home care, including those who do not have the financial means to pay for their care. To ensure the future of these vital programs, we turn to our community for support.

Now with drastic changes in healthcare, our services are even more important in keeping the residents of Addison County safe and at home. Patients are experiencing shorter hospital stays and going home with more complex health issues than ever before. These people may require extensive care in their home such as intravenous therapy for infection or cancer treatment, or physical, occupational and speech therapy for joint replacement, injury or stroke. Many are coping with chronic illnesses such as congestive heart failure, COPD or diabetes. And some are embracing life-limiting illnesses, striving to focus on the greatest quality of life until the end. In many cases, these people cannot afford the additional care needed at this critical time in their lives. To be there, ACHHH depends on and greatly appreciates funds received from the communities of Middlebury and East Middlebury.

Your support of ACHHH will help provide critical funding for charitable home health and hospice care services in Addison County. It makes it possible for our expert team of nurses, clinical specialists, therapists, social workers, home health aides and personal care attendants to provide quality compassionate care to ALL of our patients and their families.

Homeward Bound: Addison County Humane Society

Jessica Danyow, Executive Director

Homeward Bound, Addison County's Humane Society, was founded in 1975. We are a private open-admission animal shelter with a mission to educate the community and improve the lives of animals, alleviate their suffering, and elevate their status in society.

We serve an average of 850 animals per year, including those who enter the shelter and those who receive services in the community. We receive no funding from federal, state or local government and no unrestricted funding from national humane organizations. With a staff of 14, we rely heavily on volunteers to enhance the lives of the animals while they are here and to help us have wide-spread impact in the community; on average we have 80 active volunteers annually.

We operate the following community programs. Camp Whiskers & Wags: We host an annual full-day humane education full day summer camp for elementary school aged children. In 2018, we 40 children were enrolled in camp. Pets in Crisis: We work with local social service agencies to address the animal-related needs of victims of domestic violence, housing crises, health emergencies, and natural disasters. Pets Eat, Too! We partner with the Age Well to provide pet food to seniors who receive Meals on Wheels. Humane Investigations: We support law enforcement in cases of animal neglect or cruelty and provide resources and support for animal victims. Trap-Neuter-Return (TNR): We operate a

seasonal TNR program from April through November to help address the overpopulation of stray, feral, and loosely owned cats in Addison County.

Addison County Parent/Child Center

Sue Bloomer and Donna Bailey, Co-Directors

While the PCC is probably best known for its work with adolescent families and young children, our services are intended for any family who needs and wants them.

The PCC helps families to assess their children's physical and cognitive development and provides support services if needed. We also offer consultation and support to families and childcare providers around young children's social, emotional and behavioral development. Playgroups are offered around the county to promote social interactions for children and parents. All families with newborns are offered Welcome Baby bags and visits to introduce them to available services in the county. Follow up supports are available for those who request it.

Learning Together, our intensive in-house training program, builds parenting and job readiness skills and serves as an alternative education site for Addison County high schools. The program focuses on young parents and other teens at risk of parenting too young. To complement our programs the PCC also provides high-quality childcare to infants and toddlers.

The PCC has renovated 18 Elm Street in Middlebury, which is the cornerstone of a "First Time Renters" program for young adults to learn and practice the skills necessary to be successful tenants in our community. Educational programming happens at the PCC, while the 10 units are occupied by first time renters and 1 unit by a house parent overseeing the tenants and property at Elm Street.

Addison County Readers, Inc.

Dinah Bain

Addison County Readers, Inc (ACR) sponsors the Dolly Parton's Imagination Library program, which mails free quality books monthly to the homes of registered children. The annual cost to ACR is approximately \$30 per child. The program is open to any child from age 0 to 5 residing in Addison County. In September 2018 208 Middlebury/East Middlebury children received books; more than 2500 books were shipped to Middlebury children in FY2018. This program includes the program initiated by Ilsley Public Library in 2007. The Town of Middlebury funding has been and will be used to provide free monthly books to Middlebury children.

Addison County Readers, Inc is an entirely volunteer organization dedicated to promoting preschool literacy. We believe the program should be supported publicly as well as privately because having books in the home has been demonstrated to improve children's readiness and achievement in school, which is a public responsibility. The national United Way website, as part of its Education initiative, cites studies which show that reading is an essential gateway for children on the path to success in school and later in the workplace. It is the mechanism through which many other vital life skills are acquired and improved. Reading to children even before they can hold a book on their own is one of the smartest

choices parents and caregivers can make. Speaking to an 8-month old infant improves vocabulary at age three (Hart and Risley, 1995).

Addison County Regional Planning Commission

Adam Lougee, Executive Director

Regional and Municipal Planning and Mapping

- Assisted member municipalities creating, adopting and regionally approving their municipal plans.
- Assisted member municipalities creating and adopting local regulations implementing their municipal plan.
- Provided data and mapping products to support on-going municipal planning activities.
- Provided technical assistance to municipal officials concerning municipal government.
- Represented the region in the Act 250 process and at the Public Service Board in Section 248 hearings.

Educational Meetings and Grants

- Hosted educational workshops, Zoning Administrators Roundtables and monthly public meetings on a wide variety of planning topics, including water quality, open meetings and planning essentials.
- Wrote or provided information and support to communities and organizations to secure grant funding.

Emergency Planning

- Worked with Addison County's Emergency Planning Committee and Vermont Emergency Management staff to assist with municipal emergency planning efforts.
- Hosted Local Emergency Managers Quick Training to train new Emergency Managers and hosted a Tier II workshop for municipalities and businesses required to report hazardous chemicals.
- Worked with Vermont Emergency Management to exercise local and statewide disaster plans.
- Assisted in development of hazard mitigation plans for the towns of Ferrisburgh, Monkton, Panton, Salisbury, Starksboro, Goshen, New Haven, Shoreham, Ripton, Bristol and Orwell.
- Confirmed ERAF status and assisted communities in attaining compliance.

Energy Planning:

- Assisted three pilot towns, Leicester, Ripton and Weybridge in strengthening their energy plans by adding concrete goals, strategies and policies for solar siting.
- Worked to create the Regional Energy Plan to comply with Act 174, providing more voice to municipal and regional plans in the Section 248 process.

Transportation Planning

- Supported the Addison County Transportation Advisory Committee's regional priorities and studies.
- Supported Addison County Transit Resources by providing leadership and technical support.
- Worked with municipalities to produce highway structures inventories of all local roads in the region.
- Assisted Towns with enhancement, park and ride and stormwater grants.
- Served as a Municipal Project Manager for sidewalk construction projects in Middlebury and Weybridge.
- Sponsored town transportation studies, planning and supported municipal capital budget development
- Facilitated Regional Walk/bike council meetings/outreach

Natural Resources Planning

- Actively support the efforts of the Addison County River Watch Collaborative.
- Worked with municipalities to support forest stewardship resource planning.
- Participated on the Lake Champlain Basin Program technical advisory committee.

- Provided educational outreach regarding the Vermont Clean Water Act and tactical basin planning,
- Performed stormwater planning projects and Vermont Environmental Restoration Program projects

Addison County Restorative Justice Services, Inc.

Miche Modiba, Executive Director

Addison County Restorative Justice Services, Inc., formerly known as Addison County Court Diversion & Community Justice Projects, provides restorative alternatives to the juvenile & criminal justice systems for low to high risk offenders. Addison County Restorative Justices Services (ACRJS) also project the following services:

Restorative panels are an alternative to regular court proceedings for individuals who have committed a crime and caused harm to others. ACRJS staff and community members help participants to hold themselves accountable for their actions and to meet the needs of the victim and community.

Mentoring, life skills classes and screenings for substance use, help individuals to make the necessary changes to remain free of crime.

Circles of Support and Accountability (COSA) for individuals recently released from incarceration and are reentering the Addison County community.

Services to Addison County community members who have had their driving license suspended to work out a payment plan for their fines, receive brief interventions and supports, and get their license reinstated.

Pretrial Services coordination for clients that need additional support in making better decisions, having caused harm to others due to substance use, mental illness and criminal behavior.

Many of the ACRJS services are provided at no cost or on a sliding scale. We do charge a fee for some programs and work with participants who cannot pay the fee to successfully complete our program.

Addison County River Watch Collaborative

Matthew Witten, Managing Director

The mission of the Addison County River Watch Collaborative (ACRWC) is to monitor and assess the condition and uses of our rivers over the long term, raise public awareness of the values and functions of our watersheds, and support stewardship that improves water quality. The rivers we collect samples from are: Middlebury River, Otter Creek, New Haven River, Little Otter Creek, Lemon Fair, and Lewis Creek. About 30 volunteers take water samples at about 30 stations around the county during spring and summer months. Our water quality measurements include: bacteria (*E.coli*), phosphorus, nitrogen, and turbidity.

During the 2018 sampling season, our trained volunteer water monitors collected samples – once per month, from April to September – from six rivers in Addison County, two of which flow through Middlebury: Otter Creek and the Middlebury River. We monitor two sites on the Middlebury River

within the Township of Middlebury. In 2018-2019, we have increased the sampling stations in the Lemon Fair Watershed – which flows through the neighboring towns of Cornwall and Weybridge – as it is a “Focus Watershed” for these two years. Results from this past year will be quality-assured and quality controlled, and then reported to communities in early spring. Our training day for interested volunteers will be Saturday, March 16, at the Addison County Regional Planning Commission in Middlebury.

Addison County River Watch Collaborative relies on in-kind donations such as VT DEC laboratory work, volunteer sampling hours, and Addison County Regional Planning Commission’s host services. ACRWC’s annual cash budget is approximately \$12,000, which covers volunteer coordination, administration, outreach and technical services. Aside from towns, funding also comes from The Vermont Agency of Natural Resources, Middlebury Rotary, and private donors. Donated non-cash services (such as volunteer hours) are valued at about \$45,000.

Contact is Matthew Witten, ACRWC Director: mwitten@gmavt.net; Webpage: www.acrpc.org/acrwc.

Addison County Solid Waste Management District

Teresa Kuczynski, District Manager

The Addison County Solid Waste Management District is a union municipal district formed in 1988 to cooperatively and comprehensively address the solid waste management interests of its 20 member municipalities: Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Goshen, Leicester, Lincoln, Middlebury, Monkton, New Haven, Orwell, Panton, Ripton, Shoreham, Starksboro, Vergennes, Waltham, Weybridge and Whiting. The District is governed by a Board of Supervisors (Board) comprised of one representative and one alternate from each of the member municipalities. The Board meets on the 3^d Thursday of the month at 7PM at the Addison County Regional Planning Commission Office, 14 Seminary Street, Middlebury, VT. The public is invited to attend.

District Mission

To seek environmentally sound & cost effective solutions for: (1) Promoting waste reduction; (2) Promoting pollution prevention; (3) Maximizing diversion of waste through reuse, recycling and composting; and (4) Providing for disposal of remaining wastes.

District Office and Transfer Station

Telephone: (802) 388-2333 Fax: (802) 388-0271

Website: www.AddisonCountyRecycles.org

E-mail: acswmd@acswmd.org

Transfer Station Hours: M-F, 7 AM–3 PM & Sat, 8 AM–1 PM

Office Hours: M-F, 8 AM–4 PM

HazWaste Center Hours: M-F, 8 AM–2 PM & Sat, 8 AM–1 PM

The District Office, Transfer Station and HazWaste Center are co-located at 1223 Rt. 7 South in Middlebury. The Transfer Station accepts large loads of waste and single stream recyclables for transfer to out-of-District facilities. District residents and businesses may drop off a variety of other materials for reuse, recycling and composting. The *Reuse It or Lose It!* Centers are open for accepting reusable

household goods and building materials. A complete list of acceptable items and prices is posted on the District's website.

2017 Highlights

Act 148. The District has devoted most of its resources in 2017 toward public outreach in preparation for expansion of food scrap collection in 2017. District staff spent months gathering data for the annual Implementation Report required by the State Materials Management Plan. The District also assisted haulers, member towns and businesses in implementing the new deadlines of Act 148. Facilities had to begin offering food scrap collection on 7/1/17. The deadline of 7/1/17 for commercial waste haulers to begin offering collection of food scraps was extended to 7/1/18. However, most of the haulers that offered drop-off services for trash in the District began offering the collection of food scraps on 7/1/17. Using a grant from the High Meadows Fund, the District was able to purchase educational materials, signage and totes for the new food scrap collection sites at town drop-offs. The District also provided 5-gallon food scrap buckets to those customers interested in participating in the program. The District began offering compost workshops to community members who wanted to learn about backyard composting. With a grant from the VT Agency of Natural Resources, the District provided compost bins and Green Cone solar digesters at a reduced price for workshop attendees. Product Stewardship. As a member of the VT Product Stewardship Council, the District has helped to lead efforts to adopt new extended producer responsibility (EPR) laws for mercury thermostats, electronic waste (E-Waste), fluorescent light bulbs, waste paint, and primary cell batteries, whereby manufacturers of those materials take over the costs of transporting and recycling their products once they are discarded. The District Transfer Station serves as a Collection Site for these programs. Recycling. As of September, the Transfer Station received 1,306 tons of single stream recyclables. All generators are required by District ordinance and State law to separate Mandated Recyclables from their waste. A list of Mandated Recyclables is posted on the District website. In 2017, 19 member municipalities had access to town or private recycling drop-off centers, and one – Goshen – provided a curbside program. A list of the drop-off centers can be found on the District website. Illegal Burning/Disposal. The District contracted with the Addison County Sheriff's Department to enforce its Illegal Burning & Disposal Ordinance. As of 9/1/17, the Sheriff's office investigated 19 illegal burning/disposal complaints. The District served once again as County Coordinator for Green-Up Day, Vermont's annual litter clean-up event. The District subsidized the disposal of 15.99 tons of roadside trash, 8.8 tons of tires, 2 auto batteries, 2 fluorescent bulbs, 22 E-Waste items, 7 appliances, and various other hazardous items, for a total economic benefit to its member towns of \$3,023.

2018 Budget

The District adopted a 2018 Annual Budget of \$2,992,908, a 0.12% increase over the 2017 Annual Budget. The Transfer Station tip fees will remain at \$123/ton for MSW and C&D. The District Fee of \$33.40/ton on all waste destined for disposal, and \$10/ton on contaminated soils approved by ANR for use as Alternative Daily Cover at the landfill will remain the same. There will be no assessments to member municipalities in 2018. For a copy of the full 2017 Annual Report, please give us a call, or visit the District website at www.AddisonCountyRecycles.org.

Addison County Transit Resources

Jim Moulton, Director

During the past year, your support helped us provide 84,785 free trips for Middlebury residents, visitors and employees by Shuttle Buses and Dial-A-Ride programs, including ACTR-owned vehicles operated by Elderly Services. ACTR's Shuttle Bus and Dial-A-Ride systems provided a total of 168,387 rides for the year. All of ACTR's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

Dial-A-Ride System – Focuses on specialized populations including elders, persons with disabilities and low-income families/individuals who are unable to access the bus system. In Middlebury, Dial-A-Ride offers direct access from home to: medical treatments, meal site/senior meal programs, adult day care services, pharmacies, food shopping, social services, vocational rehabilitation, radiation and dialysis and substance abuse treatment.

Bus System – Promotes economic development, energy conservation, mobility independence and quality of life. Middlebury Shuttle Buses are fare-free. Residents also have direct access to other routes which extend north to Burlington, Vergennes and Bristol; east to East Middlebury, Ripton and the Snow Bowl or south to Salisbury, Leicester, Brandon and Rutland.

The state and local grants through which we provide these services require us to raise 20% "local match" dollars. ACTR's requests from towns account for approximately 5% of the 20% requirement. ACTR seeks the other 15% from other sources including businesses, institutions, individuals and grants.

Age Well

Madeline Graham, Director of Communication and Development

For more than 40 years, Age Well has provided services and support that allow seniors to stay independent, and remain healthy at home, where they want to be.

Thanks to past support from the Town of Middlebury, we have been able to offer care & service coordination, Meals on Wheels; community meals; wellness programs; social activities; transportation services; expertise on Medicare, insurance, and long and short-term care options; and a helpline to Middlebury residents. Last year, Age Well served 371 people from Middlebury. There were 210 calls to the Helpline, 10,400 Meals on Wheels delivered, 1,011 congregate meals served, over 680 hours of Care & Service Coordination; and 109 hours of dementia respite.

Vermont is ranked as the second "oldest" state in the country and the population of seniors is only expected to grow. The state's senior population is expected to nearly double in the next fifteen years. Older adults living in rural areas have less access to healthcare, including specialized healthcare, and the services tend to be more costly than those provided in metropolitan areas. Overwhelmingly, Vermonters want to grow old in their own homes, Age Well provides the services and support to ensure that is a possibility.

As a non-profit, most of our services are provided at no charge and we rely on donations and town funding to continue to help our aging population.

Age Well's Mission: To provide the support and guidance that inspires our community to embrace aging with confidence.

Website: www.agewellvt.org

Helpline: 1-800-642-5119

Community Health Services of Addison County Open Door Clinic

Heidi Sulis MPH, Executive Director

The Open Door Clinic is a free clinic serving uninsured and underinsured adults in Addison County. Currently, our core program comprises 9-10 monthly health and dental clinics offered in Middlebury and Vergennes, our navigation/health insurance services, and our outreach program whereby we annually visit between 30-40 local farms, providing health education, flu shots and other vaccines to farm workers. We serve acute and chronic care conditions, and refer to medical specialists when needed.

We also mentor local high school and college students and provide local medical professionals with a unique opportunity to get involved with serving underserved populations and learning about subjects like immigration issues, which many find inspiring.

Last year, we saw 106 Middlebury residents for a total of 189 medical, dental, case management and health insurance services. While the total number of Middlebury residents served decreased by 12 people, from 118 to 106, the total number of services provided increased by 29% - from 147 to 189 services. With a \$3,000 allocation, we were able to provide health care and exceptional case management services at \$28.30/person or \$15.87/service.

The need for our services has not diminished. From 2016 to 2017, we saw a 19% increase in the number of patients "seen by a healthcare provider." We continue to see many uninsured Vermonters who feel their insurance options are cost prohibitive and unfeasible for their family budgets. We have become the permanent medical home for our migrant workers, as they don't qualify for benefits in Vermont. As a free clinic, we cannot charge for any of our services, so must constantly seek many sources of funding, including local communities like Middlebury. Your continued support directly impacts our ability to provide services and new programs.

Charter House Coalition

Doug Sinclair, Executive Director

Charter House Coalition was founded in 2005 as a county wide volunteer based outreach to provide free meals, emergency housing, and personal support for adults and children throughout Addison County. In 2017 over 1200 volunteers prepared and served over 35,000 free meals and provided shelter to 108 children and adults from across our region. It is now possible for anyone to enjoy a free, nutritious meal

every day of the week at Charter House. About 460 people from across Addison County benefit from these programs every year.

The Coalition programs are supported by: (1) donations from many individuals, service organizations and churches in our area; (2) student initiated fund raising efforts; (3) grants from the Vermont Community Foundation, United Way, the Fannie Allen Foundation, Ben and Jerry's Foundation, Rotary, the State of Vermont, People's United Bank, the Tarrant Foundation and the Houle Family Foundation; and (4) rent collected from residents of the transitional housing apartments. Donations from individuals and grants from local organizations and towns provide 80 % of the funding required to operate our emergency shelter, community meal programs and day station. Substantial quantities of food and truckloads of apartment furnishings, kitchenware, and linens are also donated by the community for these programs.

Our partners in operating these programs include many area churches, Middlebury College, HOPE, the Parent Child Center, Women Safe, John Graham Shelter, Middlebury Police Department, Porter Hospital, Counseling Services of Addison County, Agency of Human Services, CVOEO, and the Turning Point Center.

Elderly Services/Project Independence

Joanne Corbett, Executive Director

Project Independence is an adult day program for elders providing safe, medically oriented daytime care that includes:

- * Fun social activities,
- * Specialized van transportation to and from home,
- * Hot, delicious meals tailored to the dietary needs of our participants,
- * Individualized nursing care,
- * Personal care including toileting assistance and hygiene,
- * Educational programs and entertainment,
- * Coordination with other health care providers and social service agencies, and
- * Daytime respite for family caregivers.

Monthly Caregiver Support Group is open to all caregivers and takes place on the third Friday of each month

In the past year 214 elders from Addison County and nearby towns were served at Project Independence Adult Day Center, 70 of who were residents of Middlebury. Middlebury residents received a total of 37,705 hours of care, 12,807 hot meals, and approximately 13,116 van rides. These hours of care cost the agency \$607,054 for direct services to Middlebury residents. In addition, over 100 Middlebury seniors were students at our ESI College Lifelong Learning Center, over 50 residents volunteered for us, 140 family caregivers received respite and peace of mind, and over 30 residents of Middlebury are on our staff.

Green Up Vermont

P.O. Box 1191

Montpelier, Vermont 05601-1191

(802)229-4586, or 1-800-974-3259

greenup@greenupvermont.org

www.greenupvermont.org

Green Up Day marked its 48th Anniversary, with over 22,000 volunteers participating! Green Up Vermont, a nonprofit 501(c)(3) organization, continues to proudly carry on this tradition of Green Up Day. Green Up Vermont is not a State Agency. Seventy-five percent of Green Up Vermont's budget comes from corporate and individual donations. People can now choose to donate to Green Up Vermont by entering a gift amount on Line 29 of the Vermont State Income Tax Form. As a result, Green Up Vermont has been able to significantly increase the percentage of individual giving, thus making Green Up Day more stable for the long-term.

With your town's help, we can continue Vermont's unique annual tradition of taking care of our state's lovely landscape and promoting civic pride with our children growing up with Green Up. Our East Montpelier coordinator reports "Green Up Day is an excellent teachable moment for our children." Green Up Day is a day each year when people come together in their communities to give Vermont a spring cleaning! Green Up Vermont also focuses on education for grades K-2 by providing two free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. To learn more please visit www.greenupvermont.org.

Support from cities and towns continue to be an essential part of our operating budget. It enables us to cover sixteen percent of the operating budget. All town residents benefit from clean roadsides! Funds help pay for supplies, including over 50,000 Green Up trash bags, promotion, education, and the services of two part-time employees.

Mark your calendar: May 4, 2019 Green Up Day, 49 years of tradition!

Join with people in your community to clean up for Green Up Day,

Always the first Saturday in May.

Hospice Volunteer Services

Priscilla Baker, Program Director

Description of Services: For our most recent fiscal year ending December 31, 2017, 2201 Middlebury residents benefited from HVS programs and services (an 8.11% increase over the previous year).

- Hospice Volunteer Services (HVS) trains and coordinates the placement of hospice volunteers with community members and families facing end-of-life. HVS contracts with ACHHH (to provide their Medicare mandated hospice volunteer component) and consistently exceeds the 5% minimum requirement by nearly 22%.
- HVS provides grief support to community members after a death with one-on-one support, grief groups, expressive arts, writing groups, grief kits for children and families, networking and

- referrals, crisis response to schools, and an annual Candle Lighting Service of Remembrance.
- HVS Wellspring Singers provide an average of 3 sings per week, giving comfort to patients, families, loved ones and friends at bedsides, in care facilities, at services and other events.
 - HVS provides public education and outreach through programs and resource materials, educational presentations to schools, a 900-title free lending library, and collaboration with other agencies.
 - Other services include a Music & Memory program to calm and comfort Alzheimer's and dementia patients, Life Legacy program to preserve memories and familiar connections, and Advance Directive guidance and/or assistance.
 - Services provided to residents by HVS are at no charge. We do not bill Medicare or insurance carriers; there are no deductibles to pay. We rely on an constant array of funding sources, especially private donations, town funding, grant writing and fundraising.

John W. Graham Emergency Shelter

Elizabeth Ready, Director

This year the John Graham Shelter located on Main Street in Vergennes, marks 38 years of service to Addison County's homeless families and individuals. We are writing to ask for your continued support at Town Meeting 2019 in the form of a \$4,000 allocation. Mindful of the impact on property taxes, we have not increased our request for many years.

In 2018, with generous help from Addison County municipalities the John Graham Shelter: Provided more than 16,000 bed nights of food, shelter, services and hope to more than 300 people, many of whom were children; Provided rapid re-housing to families at our own buildings in Vergennes, Middlebury and Bristol and at many scattered sites; Helped dozens of households find permanent housing and employment; Provided counseling, case management and support services that help people take the next step in their lives.

Who are Vermont's homeless? It used to be a single man, out of work and down on his luck, struggling to overcome alcohol or drug addictions. But today the face of homelessness is a beautiful young woman, striving to balance a job while caring for her young children. Nearly everyone we work with at John Graham is employed!

Again this year, the number of people in Addison County who were literally homeless increased, and the number of homeless school-aged children increased, making families with children one of the fastest growing segments of the homeless population. We see each day how homeless children are more likely to be sick, hungry, exposed to violence and at risk of school failure. The John Graham Shelter provided housing to more than 100 families with children this year.

We are grateful for your many years of assistance to our homeless neighbors. No, in these difficult financial times, your ongoing support is needed more than ever.

Mary Johnson Children's Center

Barbara Saunders, Co-director

Best known for its early childhood programs, Mary Johnson Children's Center offers a wide range of services for families and children. These include:

Early Childhood Programs: MJCC is one of 10% of the programs in the nation accredited by the National Association for the Education of Young Children. Both Mary Johnson and Middlebury Cooperative Nursery School have 5 STARS, the highest awarded by Vermont's quality recognition system. The Center also operates an early childhood program, the Orwell Early Education Program in the Orwell Village School.

Middlebury Nourishes: A summer food program serving lunches to Camp Kookamunga, middle and high school summer programs, Midsommer Lunch and an "open site" at the Memorial Sports Center. Anyone between 2 and 18 can drop in for a free lunch. No charge, no id's. During the summer MJCC serves over 12,000 meals.

Afterschool and Summer School Age Programs in Middlebury, Weybridge, New Haven, Bristol, Starksboro and Salisbury.

Referral Services for anyone searching for childcare,

Eligibility Services for anyone who qualifies for state support for their childcare expenses.

Children's Integrated Services that supports childcare programs with enrolled children who are substantiated victims of abuse and neglect.

RFD (Rural Fun Delivery) provides meals, social support, interactions, engaging activities and skills acquisition for over 100 children and youth daily at underserved, remote locations in rural Addison County throughout the summer.

We are so grateful for the support from the taxpayers of Middlebury. We work hard to give real value for the help we receive.

Middlebury Area Land Trust (MALT)

Jamie Montague, Executive Director

For more than 30 years, the Middlebury Area Land Trust (MALT) has protected natural and productive landscapes in Addison County, preserving important natural spaces in which wildlife, flora, and people can thrive together. Thanks to support from the Town of Middlebury and our membership, we have been able to steward our community's conserved lands while engaging 179 volunteers in 2,280 hours of service in 2018. We were awarded over \$22,000 in private and state grants, all dedicated to improving the trails and lands in our community.

Strategic Plan 2019-2021

Conservation—MALT is well-poised to protect lands that align with community needs and our conservation values.

Stewardship—MALT prioritizes responsible stewardship of our lands.

Recreation—MALT meets increasing demand for recreation with a sustainable operative plan, improving quality and accessibility of our trails.

Education—MALT reaches a widely diverse population with increased programming and prioritizes environmental education on MALT lands.

BIG YEAR on the TAM

In 2018, we engaged 179 volunteers on the trail and were lucky to have help from Hannaford Career Center students, various Middlebury College sports teams, and the GMC's Young Adventurers Group. Major projects included extensive erosion control on the Jackson trail side-hill, where we installed a water bar and large sections of cribbing to keep the trail from eroding downhill.

Small Footprint in the Forest.

MALT offered our first nature-based afterschool program this fall. Each Tuesday afternoon, you can find 15 students from Mary Hogan building, creating, exploring, and connecting with Means and Battell Woods. We are striving to inspire a conservation ethic in our community's youth. Special thanks to ACTR for making transportation to Means Woods possible!

Middlebury Community Television

Kurt Broderson, Executive Director

Community Television has been the Public, Education, and Government Access Management Organization for the town of Middlebury since 1986. We operate under the provisions of federal Telecommunications Acts and Vermont Rule 8. We are a 501c3 with a seven member board that includes representatives of the UD#3, ID#4, and Middlebury Select Boards. We serve approximately 2000 cable subscribers in Middlebury and East Middlebury, as well as provide access to our programs online.

We produce gavel-to-gavel coverage of local government meetings, and offer community members the opportunity to produce noncommercial programs with our equipment and facilities. Our programming is cablecast on Comcast channels 15 and 16 and is available for viewing on our website: www.middleburycommunitytv.org. Our content is primarily about Middlebury and Vermont issues, and is produced by staff and volunteers, both in the studio and throughout the community. We consistently lead the state in the percentage of programs produced locally. We are located on the third floor of the Ilsley Public Library, and work together with the library to offer children's media literacy programs, which have been very popular and well-attended, as well as coverage of library speakers and events, such as the First Wednesdays series, Otter Creek Audubon Society's Cabin Fever Lecture series, and talks by visiting authors.

Middlebury Regional Emergency and Medical Services (MREMS)

David Pistilli, President, Board of Directors

Middlebury Regional Emergency and Medical Services (MREMS), known also as Middlebury Volunteer Ambulance Association (MVAA), is a Vermont nonprofit corporation unaffiliated with any other organization. MREMS provides emergency medical services to include paramedic and heavy rescue service, emergency dispatch and answering, medical education, and community outreach to ten Addison County towns, covering more than 800 square miles and nearly 17,000 citizens. It further provides mutual aid support and paramedic intercept services to Bristol Rescue, Vergennes Area Rescue, and Brandon Area Rescue.

In FY 2018, we provided emergency medical transport 1,881 times to Middlebury residents at an average cost of roughly \$500 per transport. Middlebury's FY 2018 appropriation of \$21,240 helped us match revenues to minimum expenses, as their FY 2019 appropriation is doing today. We seek the same appropriation, at \$2.50 per capita according to the 2010 census, in the upcoming fiscal year to continue to meet operational needs. Middlebury represents 70% of our total workload, and we have similarly asked the other nine townships comprising the remaining 30% to appropriate the same per capita to help us continue to operate, eight of whom did so in FY 2018. We continue to solicit all 10 towns in our current fiscal year and FY 2020.

Our staff is lean, our overhead is minimal, and our profit-to-loss continues to improve but expenses continue to rise and we must begin to save more aggressively to modernize. We are proud of our over four decade tradition of providing professional emergency medical service to the Town of Middlebury at one of the smallest per capita municipal costs in the state. We thank all citizens for their support over the years, and shall appreciate all consideration to permit us to provide this support in the future.

Otter Creek Child Center

Trish Dougherty, OCCC Board of Directors

Otter Creek Child Center is a full day, year round, non-profit early care and education center located in Middlebury, Vermont. We welcome approximately 50 children, ages six weeks to six years, and their families. Founded in 1984, Otter Creek Child Center is one of the only area early care and education centers offering continuity of care from infancy to kindergarten. We are play-based, NAEYC (National Association for the Education of Young Children) accredited and have been awarded 5 STARS by Vermont's quality recognition system.

Otter Creek Child Center currently serves 50 children. Town funds received from Middlebury, Cornwall, New Haven, Ripton, Shoreham, Vergennes, and Weybridge help support Otter Creeks' Tuition Assistance Program and our mission to provide quality, affordable early care and education to the Addison County Community. We believe that public funds will not only serve those families that immediately benefit, but that those funds will have multiplying effects that positively ripple throughout Middlebury and beyond.

Ultimately, we want all families in Addison County to have safe and reliable early care and education for their children. Providing a safe and stable children's center allows parents to be employed and contribute to the economic and social community in ways that are impossible if they are at home. In addition to parents contributing to the workforce, their children enjoy long-term benefits from negotiating peer groups early on in structured, safe, and enriching environments.

Otter Creek Natural Resources Conservation District

Pamela Stefanek, District Manager (www.ottercreekconservation.org)

The Otter Creek Natural Resources Conservation District works in many ways to increase water quality in the Otter Creek and other Addison County watersheds. The District sells trees, we plant trees along streams, we help fund gully erosion, rain gardens, and any water quality project that arrives our way. We are active in recruiting and supporting farmers to soil test their farms and write their own Nutrient Management Plans. The District will be soon starting to monitor water from farms to gauge if new conservation practices are needed. We look to the Tactical Basin Plans for guidance on what practices to implement. If the town is aware of a project that needs implementation and has no other funding sources, please contact us.

Retired and Senior Volunteer Program (RSVP)

Lynn Bosworth, Program Coordinator

RSVP is a volunteer management program which offers individuals the opportunity to share their experience, skills, and time by volunteering for local non-profit organizations. Needs are met in critical areas such as human services, health care, and education. RSVP also oversees free community outreach programs that benefit local residents.

IN FY18, 117 Middlebury residents served the community by volunteering over 17,000 hours at area non-profit organizations. The RSVP Tax Program provided income tax return preparation to 91 low-income Middlebury residents. The Bone Builders Program provided free strength training classes to 166 residents in Middlebury. The Green Mountain Foster Grandparent Program provided assistance to children in various educational settings. The Warm Hearts Warm Hands Program distributed warm clothing items and the Help Fight Hunger Program provided food assistance to Middlebury food shelves.

Middlebury residents who received assistance from a local service organization benefited from the work of our volunteers. Examples include community members at risk of hunger who received free transportation services from volunteers who drive for Meals on Wheels and ACTR. In total, RSVP members volunteered 60,000 hours to 92 local social service agencies, libraries, schools, and other non-profits. These volunteer contributions equaled \$1.4 million dollars in donated labor and helped community members to stay healthy, engaged and financially stable.

On behalf of volunteers and non-profit partners, we want to thank the residents of Middlebury for your continued support. If you would like to learn more about our programs, please call us at 388-7044.

WomenSafe, Inc.

Kerri Duquette-Hoffman, Executive Director

Last year WomenSafe staff and volunteers provided the following services:

- 5,769 in-person meetings and phone calls to 529 women, children and men who accessed services.
- Worked with relatives and caregivers of a total of 376 children affected by the violence in their lives.
- 345 supervised visits for 26 children needing increased safety during parent-child contacts through The Supervised Visitation Program @ WomenSafe.
- WomenSafe's Transitional Housing Program funded through the Department of Justice's Violence Against Women Act (VAWA) assisted 29 families find and maintain secure, stable housing.
- The Training & Education Program reached 1,641 adults and youth through 255 presentations, trainings and community outreach events that covered healthy relationships, preventing child sexual abuse, sexual harassment and consent.
- Seventy-five volunteers contributed 9,270 hours by providing services such as: staffing the 24-hour hotline, in-person office support, court accompaniment and administrative support.
- WomenSafe honored Valerie Ortiz of Shoreham as the 2018 recipient of the Kimberly Krans Women Who Change the World Award.

Middlebury: WomenSafe provided direct services to at least 158* Middlebury residents including the parents of at least 92 children who were exposed to violence. WomenSafe also provided 75 presentations to 163 students and 167 adults at Middlebury Schools.

* For their safety some people do not share their town of residence.

Contact Information:

Advocacy services are Free and Confidential.

24-hour Hotline: 802-388-4205 or 800-388-4205

The Supervised Visitation Program @ WomenSafe: 802-388-6783

Business: 802-388-9180

Fax: 802-388-3438

E-mail: info@womensafe.net

Web: www.womensafe.net

Vermont Adult Learning

David Roberts, Regional Manager

Vermont Adult Learning offers a variety of learning opportunities to help adults achieve their educational goals and enhance their quality of life. We work with each student to develop an individualized learning plan that includes a transition to further education or employment. We offer GED testing, programs for completing a high school diploma, basic skills instruction in reading, writing, and math and classes for English Language Learners (ELL). Instruction is also available to students who need skill preparation for college or employment purposes.

VAL also offers WorkKeys® certification, a nationally recognized career readiness certificate based on “real world” skills that employers look for in employees. In addition, we are contracted by the Vermont Department of Children and Families to place and support Reach-Up participants in unsubsidized work experiences. Our programs are free and confidential.

This past year Vermont Adult Learning of Addison County provided services to 27 residents of Middlebury.

FY 2020 REVENUE SUMMARY

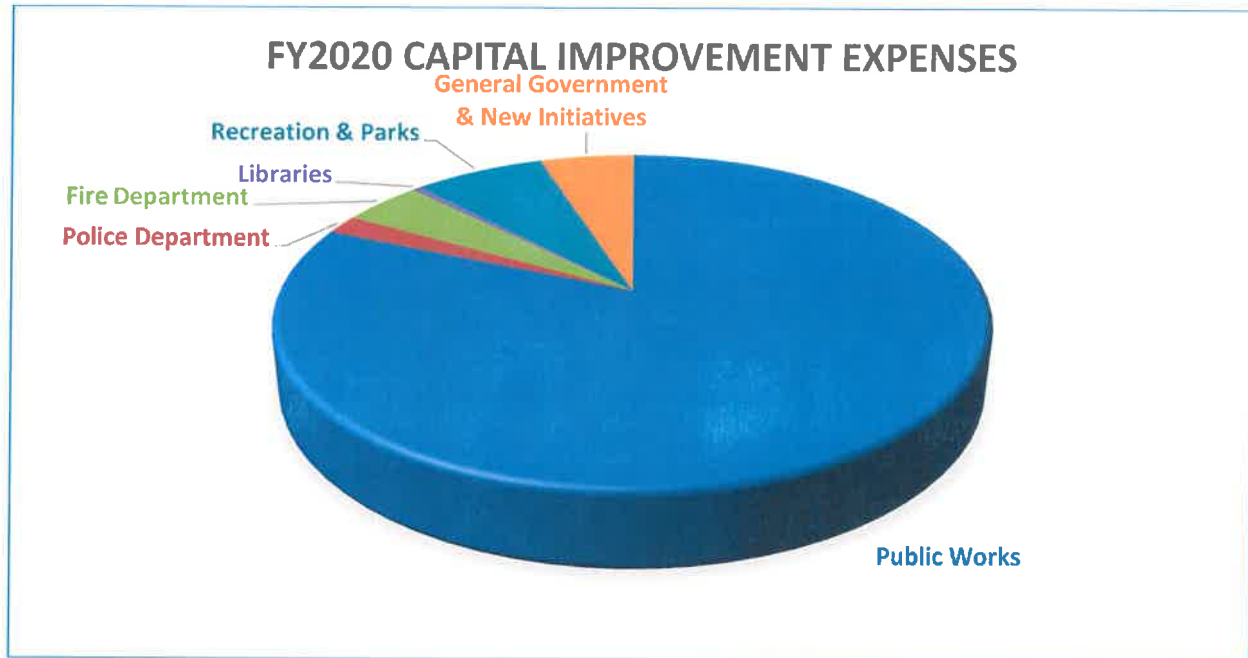
	FY19 Budget	FY20 Request	CHANGE
Property Taxes	\$ 7,274,421	\$ 7,836,854	\$562,433
Tax Collection Fees & Interest	\$ 87,000	\$ 93,000	\$ 6,000
Licenses/Permits/Fees	\$ 37,770	\$ 32,430	\$ (5,340)
Intergovernmental	\$ 363,200	\$ 364,200	\$ 1,000
Intragovernmental	\$ 299,545	\$ 325,549	\$ 26,004
Charges for Services			
Town Clerk/General Government	\$ 72,600	\$ 69,750	\$ (2,850)
Public Safety	\$ 1,500	\$ 2,500	\$ 1,000
Recreation	\$ 235,300	\$ 249,900	\$ 14,600
Library	\$ 41,520	\$ 37,000	\$ (4,520)
Public Safety Fines	\$ 9,550	\$ 450	\$ (9,100)
Miscellaneous Revenue			
College/Town Office & Recreation Bond Debt Service	\$ 346,641	\$ 342,517	\$ (4,124)
Other College Gifts & Payments	\$ 299,245	\$ 303,100	\$ 3,855
Other Miscellaneous Revenue	\$ 48,650	\$ 98,150	\$ 49,500
Bridge Revenue			
College Gift	\$ 600,000	\$ 600,000	\$ -
Local Option Tax	\$ 650,000	\$ 650,000	\$ -
Previous Years' Surplus	\$ 150,000	\$ 150,000	\$ -
Cross Street Bridge Reserve	\$ 57,484	\$ -	\$(57,484)
Total General Government	\$ 10,574,426	\$ 11,155,400	\$ 580,974

FY 2020 EXPENDITURE SUMMARY

	FY19 Budget	FY20 Request	CHANGE
General Government			
Selectboard	\$ 27,200	\$ 27,200	\$ -
Manager's Office	\$ 250,323	\$ 255,323	\$ 5,000
Planning/Zoning	\$ 172,450	\$ 180,450	\$ 8,000
Energy Committee	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 116,232	\$ 126,547	\$ 10,315
Accounting & General Services	\$ 174,275	\$ 217,550	\$ 43,275
Town Treasurer	\$ 20,000	\$ 20,400	\$ 400
Town Clerk	\$ 142,130	\$ 133,000	\$ (9,130)
Municipal Building	\$ 101,950	\$ 80,950	\$ (21,000)
Audit, Annual Rpt & Newsletter	\$ 39,500	\$ 38,600	\$ (900)
Elections	\$ 11,000	\$ 5,000	\$ (6,000)
Assessing Office	\$ 32,840	\$ 32,840	\$ -
Legal Services	\$ 33,500	\$ 30,000	\$ (3,500)
Board of Civil Authority	\$ 500	\$ 500	\$ -
Total General Government	\$ 1,123,900	\$ 1,150,360	\$ 26,460
Libraries			
Ilsley Library	\$ 587,540	\$ 641,376	\$ 53,836
Sarah Partridge Library	\$ 13,320	\$ 14,000	\$ 680
Total Libraries	\$ 600,860	\$ 655,376	\$ 54,516
Public Safety			
Police Department	\$ 1,606,156	\$ 1,676,590	\$ 70,434
Fire Department	\$ 272,547	\$ 265,615	\$ (6,932)
Total Public Safety	\$ 1,878,703	\$ 1,942,205	\$ 63,502
Public Works	\$ 1,569,791	\$ 1,652,759	\$ 82,968
Health & Social Services	\$ 127,704	\$ 127,704	\$ -
Recreation & Parks Department	\$ 481,198	\$ 490,063	\$ 8,865
Debt Retirement	\$ 995,673	\$ 979,287	\$ (16,386)
Employee Benefits	\$ 1,376,450	\$ 1,463,400	\$ 86,950
County Tax	\$ 35,250	\$ 37,000	\$ 1,750
Property & Casualty Insurance	\$ 115,970	\$ 122,200	\$ 6,230
Capital Improvements	\$ 1,005,902	\$ 1,272,021	\$ 266,119
Cross Street Bridge - Debt & Reserve	\$ 1,250,000	\$ 1,250,000	\$ -
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ -
TOTAL EXPENSES	\$ 10,574,426	\$ 11,155,400	\$ 580,974

FY2020 CAPITAL IMPROVEMENT EXPENSES

	FY19 Budget	FY20 Request	CHANGE
Public Works	\$ 769,603	\$ 1,033,703	\$ 264,100
Police Department	\$ 27,000	\$ 24,000	\$ (3,000)
General Government & New Initiatives	\$ 49,700	\$ 64,700	\$ 15,000
Libraries	\$ 25,000	\$ 6,000	\$ (19,000)
Recreation & Parks	\$ 82,500	\$ 89,500	\$ 7,000
Fire Department	\$ 52,099	\$ 54,118	\$ 2,019
Total	\$ 1,005,902	\$ 1,272,021	\$ 266,119



FY2020 EQUIPMENT FUND

REVENUE

	FY2019	FY2020	Change
General Fund Transfers			
Highway	\$ 385,186	\$ 436,095	\$ 50,909
Director of Operations	\$ 1,705	\$ 1,564	\$ (141)
Police	\$ 83,026	\$ 96,384	\$ 13,358
Fire	\$ 52,542	\$ 41,260	\$ (11,282)
Parks and Recreation	\$ 2,436	\$ 3,222	\$ 786
Total General Fund	\$ 524,895	\$ 578,525	\$ 53,630
Other Funds			
Water	\$ 52,392	\$ 56,453	\$ 4,061
Wastewater	\$ 19,621	\$ 25,555	\$ 5,934
Total Fund Transfers	\$ 72,013	\$ 82,008	\$ 9,995
Proceeds From Borrowing	\$ 122,400	\$ 133,470	\$ 11,070
Water & WW EQ Reserve	\$ -	\$ 48,714	\$ 48,714
Total	\$ 719,308	\$ 842,717	\$ 123,409

EXPENSE

	FY2019	FY2020	Change
Maintenance of Equipment	\$ 232,900	\$ 268,400	\$ 35,500
Public Works Garage	\$ 48,700	\$ 51,400	\$ 2,700
Purchase of Equipment	\$ 122,400	\$ 310,000	\$ 187,600
Communications	\$ 1,000	\$ 1,000	\$ -
Indirect Charges	\$ 91,800	\$ 98,900	\$ 7,100
Debt Retirement	\$ 109,097	\$ 97,925	\$ (11,172)
Reserves	\$ 113,411	\$ 15,092	\$ (98,319)
TOTAL EXPENDITURES	\$ 719,308	\$ 842,717	\$ 123,409

WASTEWATER BUDGET – APPROVED FY19

REVENUE

	FY18	FY19	Change
Sewer Charges	\$ 2,206,000	\$ 2,515,474	\$ 309,474
Misc.	\$ 331,900	\$ 183,800	\$(148,100)
Proceeds from Borrowing	\$ -	\$ -	\$ -
Industrial Permit	\$ -	\$ -	\$ -
Total	\$ 2,537,900	\$ 2,699,274	\$ 161,374

EXPENDITURES

	FY18	FY19	Change
Administrative Services	\$ 681,758	\$ 670,972	\$ (10,786)
Operations	\$ 968,800	\$ 986,800	\$ 18,000
Purchase of Equipment	\$ -	\$ 11,000	\$ 11,000
Debt Retirement	\$ 539,283	\$ 539,283	\$ -
Capital Improvements	\$ 348,059	\$ 491,219	\$ 143,160
Total	\$ 2,537,900	\$ 2,699,274	\$ 161,374

REVENUE

	FY2019	FY2020	Change
General Fund Transfers			
Highway	\$ 385,186	\$ 436,095	\$ 50,909
Director of Operations	\$ 1,705	\$ 1,564	\$ (141)
Police	\$ 83,026	\$ 96,384	\$ 13,358
Fire	\$ 52,542	\$ 41,260	\$ (11,282)
Parks and Recreation	\$ 2,436	\$ 3,222	\$ 786
Total General Fund	\$ 524,895	\$ 578,525	\$ 53,630
Other Funds			
Water	\$ 52,392	\$ 56,453	\$ 4,061
Wastewater	\$ 19,621	\$ 25,555	\$ 5,934
Total Fund Transfers	\$ 72,013	\$ 82,008	\$ 9,995
Proceeds From Borrowing	\$ 122,400	\$ 133,470	\$ 11,070
Water & WW EQ Reserve	\$ -	\$ 48,714	\$ 48,714
Total	\$ 719,308	\$ 842,717	\$ 123,409

EXPENSE

	FY2019	FY2020	Change
Maintenance of Equipment	\$ 232,900	\$ 268,400	\$ 35,500
Public Works Garage	\$ 48,700	\$ 51,400	\$ 2,700
Purchase of Equipment	\$ 122,400	\$ 310,000	\$ 187,600
Communications	\$ 1,000	\$ 1,000	\$ -
Indirect Charges	\$ 91,800	\$ 98,900	\$ 7,100
Debt Retirement	\$ 109,097	\$ 97,925	\$ (11,172)
Reserves	\$ 113,411	\$ 15,092	\$ (98,319)
.	.	.	.
TOTAL EXPENDITURES	\$ 719,308	\$ 842,717	\$ 123,409

WATER BUDGET – APPROVED FY2019

REVENUE

	FY18	FY19	Change
Water Charges	\$ 1,216,146	\$ 1,332,141	\$ 115,995
Misc.	\$ 17,200	\$ 17,200	\$ -
Proceeds from Borrowing	\$ -	\$ -	\$ -
Total	\$ 1,233,346	\$ 1,349,341	\$ 115,995

EXPENDITURES

	FY18	FY19	Change
Administration & Salaries	\$ 510,444	\$ 530,316	\$ 19,872
Maintenance Operations	\$ 234,000	\$ 283,500	\$ 49,500
Meter Program	\$ 23,100	\$ 51,400	\$ 28,300
Debt Retirement	\$ 230,492	\$ 249,125	\$ 18,633
Capital Improvements	\$ 235,310	\$ 235,000	\$ (310)
Total	\$ 1,233,346	\$ 1,349,341	\$ 115,995

ESTIMATED MUNICIPAL TAX RATE FY2020

ACTUAL TAX RATE WILL DEPEND ON FINAL GRAND LIST TOTAL AFTER THE REAPPRAISAL

The following tax rate information is provided in accordance with the provisions of the Town of Middlebury's Charter. Tax rates are per \$100 of assessed property value.

	FY19	FY20 Estimated*	Change FY19 –FY20
General Fund	\$ 0.9697	\$ 1.0365	\$ 0.0668
Less Cross Street Bridge Fund/Local Option Tax Surplus	\$ (0.0076)	\$ (0.0529)	\$ (0.0453)
Net General Fund Tax Rate**	\$ 0.9621	\$ 0.9836	\$ 0.0215
Voted Exemptions (Veterans)	\$ 0.0015	\$ 0.0015	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ -
Business Development Fund	\$ -	\$ -	\$ -
Conservation Fund	\$ -	\$ -	\$ -
Total Municipal	\$ 0.9836	\$ 1.0051	\$ 0.0215

	FY19	FY20
Amount to be Raised**	\$ 7,274,421	\$ 7,436,854
Grand List***	\$ 7,561,074	\$ 7,561,074

Cross Street Bridge Reserve Fund/Local Option Tax Surplus Detail on Allocation Proposed in Town Meeting Article 2

	FY19	FY20
Applied to Offset Capital Improvement Spending	\$57,484	\$400,000

Tax Impact of Habitat for Humanity Request for Funding in the amount of \$3,000, Town Meeting Article 11: \$.0004

*FY2020 tax rates are estimated. The tax rate and resulting tax bills will be affected by the Town-wide reappraisal of property, which is currently underway, and budget and decision items voted at Town Meeting.

**Municipal Net General Fund Tax Rate & Amount to be Raised includes the amount of Cross Street Bridge Reserve Funds/Local Option Tax Surplus applied in FY19 (\$57,484) and proposed in FY20 (\$400,000).

***The Grand List is the total assessed value of all taxable real property in the Town of Middlebury. As the FY20 Grand List will not be finalized for several months due to the on-going reappraisal, the FY19 Grand List was used to calculate the estimated tax rate for FY20 for comparison purposes.

2018 TOWN MEETING MINUTES

**Town of Middlebury
Annual Town Meeting
Mary Hogan School
Monday, March 5, 2018
Meeting Minutes**

Citing the warning to the legal voters of Middlebury, Moderator Gov. James Douglas called the meeting to order at 7:05 p.m. The Moderator introduced the members of the selectboard, Chair Brian Carpenter, Vice Chair Susan Shashok, Nick Artim, Laura Asermily, Heather Seeley and Farhad Khan. He noted that Victor Nuovo was unable to attend.

The Moderator requested admittance to the meeting for the following non-resident members of the Town administration: Town Manager Kathleen Ramsay, Assistant Town Manager Chris English, Director of Public Works Planning Dan Werner, Director of Public Works Operations Bill Kernan, Library Director Dana Hart and Fire Chief David Shaw.

There was NO OBJECTION

ARTICLE 1: To act upon the reports of the Town Officers.

Laura Asermily moved to accept the reports of town officers; Heather Seeley seconded.

Brian Carpenter outlined the selectboard's priorities in 2017. Completed projects include:

- Temporary replacement of the Main Street and Merchants Row railroad bridges
- \$75,000 state grant to help mitigate the impact of the bridge/rail project
- Revitalization of the Frog Hollow Parking Lot
- Replacement of a culvert on Halpin Road
- Sidewalk and stormwater improvements on North and South Pleasant Streets

Ongoing projects include:

- Pulp Mill Bridge Road/Seymour Street Sidewalk
- Exchange Street Sidewalk/Shared Use Path
- East Middlebury Flood Resiliency Project
- Erosion of the gravel portion of Creek Road
- Charles Avenue infrastructure improvements
- Evaluation of the Town's water system and planning for water main replacements
- Evaluation of the Town's wastewater treatment plant
- Planning for passenger rail
- Town-wide re-appraisal

Nick Artim presented the dedication of the 2018 Town Report to Karl Neuse for his countless years of service to the community. A more complete description of his accomplishments and service are noted in the Town Report. The voters acknowledged and thanked Karl with a standing ovation and a plaque.

Recreation Program Coordinator Dustin Hunt and Assistant Program Coordinator Brian Hald presented the 2018 Bob Collins Award to Susan Veguez, who has worked diligently to ensure that all children and families can participate in recreation programs by obtaining scholarships and having access to transportation. She is an advocate for the underserved members of our community and has actively been involved with the Open Door clinic as a volunteer Spanish translator and member of their Board of Directors.

Farhad Khan recognized former Recreation Director Terri Arnold for her 5 years of service to the Town of Middlebury and wished her the best in her new endeavors in Washington State.

Asermily recognized and thanked Kevin Unrath, the former Library Director, for his service and introduced incoming Library Director Dana Hart. She acknowledged the retirement of Officer Don Sweet and thanked him for his 28 years of service with the Middlebury police dept. She also recognized Susan Shashok, retiring selectboard member, with a plaque of appreciation.

MOTION PASSED BY UNANIMOUS VOICE VOTE

ARTICLE 1 ADOPTED

ARTICLE 2: Shall the Town vote to adopt the proposed budget for the Fiscal Year 2019 (July 1, 2018 – June 30, 2019) in the amount of \$10,574,426 with a portion thereof in the amount of \$7,331,905 to be raised by taxes?

Ann Webster moved the adoption of Article 2; Susan Shashok seconded.

Town Manager Kathleen Ramsay gave an overview of the FY2019 General Fund Operating Budget. The major budget drivers are wages and benefits with an increase of \$189,790, and capital improvements, with an increase of \$57,484. These impacts on the budget are offset by an increase in the Grand List of approximately 1.4%, or \$99,000, reductions of more than \$36,000 in Property and Casualty Insurance Premiums and a savings in the Police K9 program of \$24,560.

Ramsay outlined the work and services provided by five Health and Human Service Agencies funded each year by Middlebury taxpayers. Reviewed were Hospice Volunteer Services, Age Well, formerly CVAA, the Parent Child Center, WomenSafe and Addison County Teens.

Infrastructure Committee Chair Shashok gave an overview of the Capital Improvement Budget for FY2019, which would increase by \$57,484. Infrastructure projects included in the proposed budget are stormwater and curbing improvements on Charles Ave; river bank stabilization and road paving of Shard Villa Road; a sidewalk project on Seymour Street and Pulp Mill Bridge Road, in cooperation with the VT AOT, the ACRPC and the Town of Weybridge; reconstruction of the basketball courts in Harold Curtiss Park, in partnership with the East Middlebury Fire District; and miscellaneous road paving and street lighting projects. Water & sewer main replacement funded by the water and sewer reserve funds is also scheduled. Shashok reported that the selectboard is working on two major projects, water system improvements and the East Middlebury Flood Resiliency Project, which they anticipate bringing to the voters for bond votes in November 2018.

Ramsay indicated this is the fourth year the selectboard is proposing a level or minimally increased municipal tax rate and wanted voters to keep in mind that expected future increases in the cost of health insurance, vehicle and heating fuel, Lake Champlain cleanup mandates and the uncertainty of future state and federal funding will put significant upward pressure on the budgets in FY20 and beyond.

Steve Maier asked about lighting on Charles Ave and exactly where new lighting would start and end. Dan Werner answered that the lighting will start at the break in the fence in the high school parking lot and continue down the curve of the hill to across from the Unitarian Universalist Church.

Ross Conrad questioned if the Charles Ave lighting will be solar or connected to Green Mountain Power. Werner answered that it will be connected to Green Mountain Power. Conrad requested that in the future the town look into alternative energies to lower the town's carbon footprint.

Regarding Article 5 Maier asked the selectboard to clarify how much they were asking to be used towards the current budget proposal. Carpenter responded that the Board was only asking to use \$57,484, which is the amount over last year's budget for capital improvements.

Ruth Hardy questioned what is the balance of the fund generated by the local option tax and what is the purpose of the fund? Ramsay replied that the local option tax funds the Cross Street Bridge reserve fund and has an estimated balance of \$1.3 million. The purpose of the reserve fund, as approved by the voters, is to pay the bond debt service and future maintenance costs of the Cross Street Bridge.

Victoria Dewind asked, if we have \$3 million in debt and \$800,000 in interest alone, why isn't the selectboard asking the voters to use more of the Cross Street Bridge reserve fund surplus to stabilize property taxes rather than raising property taxes and borrowing more for vehicles and equipment? Carpenter said that it was a good question that would be better addressed under discussion of Article 5.

Dewind also asked about the capital improvement line item in the library category. Ramsay answered that this is for a boiler at the library. Dewind asked that other possible heat options be looked at that coincide with the renovations. Werner and Hart confirmed that the library boiler needs immediate attention before the library renovation can be planned and completed.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 2 ADOPTED

Article 3: Shall the voters authorize the selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$122,400 over a term not to exceed five (5) years?

Heather Seeley moved the adoption of Article 3; Farhad Khan seconded.

Seeley provided more details and descriptions of the proposed vehicle and equipment purchases:

- One police cruiser at an estimated \$28,000.
- One street sweeper for which the town will apply for a grant in August. The town's matching

portion would be \$56,000.

- A skid steer to replace a 2000 John Deere tractor/ loader. This piece of equipment will be shared by the highway, parks and recreation, water and wastewater departments; thus the general fund share is \$24,000, or 40% of the estimated \$60,000 purchase price.
- One asphalt hot box to provide the ability to permanently repair both potholes and cuts made to paving for water main repairs with hot patch asphalt in the winter, eliminating the need to return in the spring. The cost is to be split among the highway, water and wastewater departments. The general fund share is \$14,000, or 60% of the estimated \$24,000 purchase price.

George Marcus asked what happens if the grant does not come thru for the street sweeper. Werner indicated that he believes the odds of securing a grant are very good. Seeley added that, if the grant were denied, the selectboard would need to come back to the voters because the current request is only to authorize matching funds for the grant.

Frank Winkler asked what does “permanent” mean in regards to asphalt. Seeley answered that the process for filling potholes and other road surface cuts in winter would be with a much hotter asphalt that would last longer. The public works department wouldn’t expect to refill the same holes in the spring.

Dewind asked if the wording of Article 5 indicating the purchase of equipment by financing precludes using another option to pay for the purchases, and whether the selectboard could choose to use the Cross Street Bridge reserve fund instead? Carpenter indicated that the selectboard was asking for authorization to make the purchases and, if necessary, to fund by borrowing. He indicated that to use any funds from the Cross Street Bridge reserve fund would need voter approval, as it is a restricted fund.

Dorothy Mammen asked for clarification on whether we are borrowing the money for the equipment or not. Moderator Douglas clarified that Article 3 is requesting authorization for the selectboard to borrow up to \$122,400 for the equipment they have described, but does not mandate they must borrow and purchase. Ramsay clarified that Article 5 could be amended by the voters to use more of the surplus to purchase the equipment.

Hardy asked for confirmation on what fiscal year we would start paying for the equipment. Ramsay answered that we would approve the purchase in FY19, but the principal and interest on the equipment would not come due until FY20.

John Tenny gave a short history on the creation of the equipment purchase schedule and how it was proactive in replacing equipment before it became more costly due to maintenance needs. Carpenter indicated that financing equipment at a low interest rate was not as costly as financing large infrastructure projects.

Roy Vestrich moved to add the words “borrow if necessary” after the word “funds” to Article 3; RJ Adler seconded.

Amendment to Article 3 failed by voice vote.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 3 ADOPTED

Article 4: Shall the Town vote to collect taxes on real property for fiscal year 2018/2019 in three equal installments due in the Treasurer's Office on the 15th day of August 2018, the 15th day of November 2018 and the 15th day of March 2019?

Karl Neuse moved for the adoption of Article 4; Sas Carey seconded.

Ellen Kurrelmeyer questioned if taxes are considered received by the date of the postmark or must be in hand. Ramsay answered "in hand".

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 4 ADOPTED

Article 5: Shall the Town vote, pursuant to 24 VSA § 2804(a), to authorize the selectboard to apply \$57,484 in surplus funds from the Cross Street Bridge reserve fund to offset increased spending for Capital Improvements in the FY19 General Fund Budget?

Ted Davis moved the adoption of Article 5; Laura Asermily Seconded

Carpenter explained that the purpose of creating the Cross Street Bridge reserve fund was to fund the bond payments for the construction of the Cross Street Bridge over a 30-year period. Any additional funds generated were to be held in a reserve account for the purpose of future maintenance on the bridge. In order to use the funds from the reserve account for any purpose other than for the Cross Street Bridge, the selectboard must come to the voters for approval. Based on an engineer's audit of the bridge and its future maintenance needs the selectboard determined that a surplus of funds was available in the reserve account. Not knowing what funds the tax will generate over the years in potentially volatile economic circumstances, the selectboard is recommending to the voters to use excess funds for infrastructure needs rather than operational expenses. The selectboard is asking the voters to approve using \$57,484 from the reserve fund to cover the increase in the capital improvements budget. This request is a test case to gauge the voters' willingness to use these surplus funds for infrastructure projects.

Asher Nelson asked if we have any other reserve funds or rainy day funds. Ramsay replied that our general fund balance is approximately \$500,000, of which \$150,000 was allocated towards the FY2018 budget and \$150,000 towards the FY2019 budget, leaving \$200,000 remaining.

Ted Davis asked if we have spent money out of the Cross Street Bridge Fund. Ramsay replied that each year the bridge bond is paid from the fund, as well as minor maintenance and repairs to the bridge. Maier asked if the bridge fund is earning interest and if there are any legal restrictions on the voters' use of the funds. Ramsay answered the fund accrues minimal interest and it can only be used for municipal expenses, not educational expenses.

Chris Robbins asked if the local option tax, which funds the Cross Street Bridge reserve fund, has a sunset and how many years of bridge maintenance the fund will cover. Ramsay answered there is no sunset but there is a 30-year debt on the bridge. Bond payments should go down over time, but maintenance costs, which should be relatively low now, will go up over time.

Conrad asked about the bridge maintenance plan timeline. Carpenter confirmed that engineers projected out 20 years.

Fred Dunnington commented on the local option tax and how the town is lucky to have this source of revenue and he encourages the board to do more long-range planning and use it sparingly.

Kurrelmeyer asked if we could reduce our debt service. Ramsay answered that we cannot prepay our long term loans.

Seeley explained that, due to an increase in the capital budget needs this year, the selectboard wanted to use surplus funds from the Cross Street Bridge reserve fund instead of increasing property taxes. Seeley expects the Infrastructure Committee to work on a more detailed plan of infrastructure needs within the town and to come up with a more detailed plan for the use of surplus funds from the reserve account. She noted all are welcome to attend their meetings and participate in the conversations or to comment by contacting the Town Manager.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 5 ADOPTED

Article 6: To transact other business proper to be done.

Asermily reminded residents to fill out the selectboard's Town Survey/Poll. Additional surveys available include ACTR bus, ACSWMD and the Doyle Poll.

Moderator Douglas offered candidates for elected offices the opportunity to come forward and introduce themselves. Those present included:

Gary Baker – Selectboard
Lindsey Fuentes-George – Selectboard
Farhad Khan – Selectboard
Barbara Doyle-Wilch - Library
John Freidin - Library
Joe McVeigh - Library
Amy Mincher - Library
Davina Desmarais – ACSD

Greta Hardy-Mittell, a senior at Middlebury Union High School, was admitted to the meeting to speak on behalf of a planned student walk-out on March 14th at 10:00 am, in protest of gun violence and in support of common sense gun laws.

Hardy, an Addison Central School District Director, gave an overview of the budget which will be voted on tomorrow by Australian ballot. Hardy also stated that she is not running for re-election, but has appreciated the opportunity to serve the community.

Mark Mooney inquired if Middlebury College has been re-approached to make a donation towards the

purchase of the new ladder truck for the fire department. Carpenter answered that the college had asked for a pass. President Patton had just arrived and the college was facing a deficit. Carpenter also felt that the town had the funds available, due to the 1% fire equipment fund collected through property taxes.

Maier gave a short overview of the Greater Middlebury Climate Economy Initiative and asked residents to consider joining their efforts.

Webster thanked the school district and especially Mary Hogan School for hosting us and MESA for providing refreshments. She asked that able-bodied attendees help pick up chairs and tables before leaving.

Peg Martin reminded residents that May 5th, 2018 will be the 50th anniversary of Green-up Day. She hopes for lots of volunteers to participate and announced that there would be many festivities to mark the day.

John Tenny moved to adjourn; Al Perry seconded.

MOTION PASSED UNANIMOUSLY BY VOICE VOTE

Meeting adjourned at 9:40 p.m.

Respectfully submitted,
Monica Sanchez Webb, Clerk

**Town Meeting Australian Ballot Local Election Results
March 6, 2018**

Total Checklist	4945	
Ballots Cast in Town Election	1167	23.6% of Checklist
Votes Cast Early Ballot	233	20% of Ballots Cast
Moderator 1 Yr One Seat	James H. Douglas	1052*
Selectboard 3Yr Two Seats	Gary F. Baker Lindsey Fuentes-George Farhad Khan	399 784* 949*
Library Trustee 3Yr (Ilsley & Sarah Partridge) Two Seats	John Friedin Joe McVeigh Amy Mincher David Munford	502* 450 616* 255
Library Trustee 1Yr (Ilsley & Sarah Partridge) One Seat	Tricia Chatary Barbara T. Doyle-Wilch Alice Eckles	157 402 403*
Lister 3Yr One Seat	Hudson Tilford	925*
ACSD School Board 3 Yr		
Cornwall	Peter Conlon	1754*
Shoreham	Jori Jacobeit	1574*
Middlebury	Davina Desmarais	1626*
Middlebury	Margaret "Peg" Martin	1842*

*indicates successful candidate

**State Primary Election Results
Middlebury Only
August 14, 2018**

Total Checklist	5112	
Ballots Cast in State Primary Election	1535	30% of Checklist
Votes Cast Early Ballot	317	20% of Ballots Cast

Democrat Results

US Senator	Folsade Adeluola	63
	Bernie Sanders	1108
Rep to Congress	Dan Freilich	120
	Benjamin Mitchell	37
	Peter Welch	1000
Governor	James Ehlers	219
	Christine Halquist	511
	Brenda Siegel	159
	Ethan Sonneborn	128
Lieutenant Governor	David Zuckerman	1027
State Treasurer	Beth Pearce	1047
Secretary of State	Jim Condos	1053
Auditor of Accounts	Doug Hoffer	998
Attorney General	T J Donovan	1053
State Senator	Christopher A. Bray	855
	Ruth Hardy	954
State Representative	Robin Scheu	936
	Amy Sheldon	1022
Probate Judge	Eleanor “Misse” Smith	968
Assistant Judge	Jacqueline McLean	774
	Patricia “Patty” Ross	887
State’s Attorney	Dennis Wygmans	896
Sheriff	Ron Holmes	316
	Peter Dorey Newton	781

Republican Results

US Senator	Rocque “Rocky” De La Fuente	4
	H. Brooke Paige	58
	Jasdeep Pannu	41
	Lawrence Zupan	74
Rep to Congress	H. Brooke Paige	95
	Anyo Tynio	66
Governor	Phil Scott	251
	Keith Stern	42
Lieutenant Governor	Don Turner Jr.	208
State Treasurer	H. Brooke Paige	143
Secretary of State	H. Brooke Paige	133
Auditor of Accounts	H. Brooke Paige	126
Attorney General	H. Brooke Paige	126
State Senator	Peter Briggs	205
Assistant Judge	Alice M. George	194
	Doug Tolles	137
High Bailiff	Charles S. Clerk Jr.	179

General Election Results
Middlebury Only
November 6, 2018

Total Checklist	5306	
Ballots Cast in General Election	3572	67% of Checklist
Votes Cast Early Ballot	1253	35% of Ballots Cast

US Senator	Folasade Adeluola	33
	Russell Beste	31
	Bruce Busa	3
	Edward S. Gilbert Jr.	13
	Reid Kane	10
	Brad J. Peacock	32
	Bernie Sanders	2797
	Jon Svitavsky	32
	Lawrence Zupan	526
Rep to Congress	Cris Ericson	74
	Laura S. Potter	39
	Anya Tynio	489
	Peter Welch	2879
Governor	Trevor Barlow	22
	Cris Ericson	16
	Christine Hallquist	1944
	Charles Laramie	19
	Stephen Marx	18
	Emily "Em" Peyton	13
	Phil Scott	1453
Lieutenant Governor	Murray Ngoima	49
	Don Turner Jr.	862
	David Zuckerman	2531
State Treasurer	Richard Morton	643
	Beth Pearce	2745
Secretary of State	Jim Condos	2757
	Mary Alice Hebert	83
	H. Brooke Paige	569
Auditor of Accounts	Marina Brown	104
	Doug Hoffer	2523
	Richard Kenyon	672

Attorney General	T J Donovan	2792
	Rosemarie Jackowski	99
	Janssen Wilhoit	505
State Senator	Marie Audet	913
	Christopher Bray	1974
	Peter Briggs	526
	Archie Flower	74
	Ruth Hardy	2252
	Paul Ralston	495
State Representative	Robin Scheu	2592
	Amy Sheldon	2676
Probate Judge	Eleanor “Misse” Smith	2924
Assistant Judge	Alice M. George	1142
	Jacqueline McLean	1870
	Patricia “Patty” Ross	2181
	Doug Tolles	522
State’s Attorney	Peter M. Bevere	1572
	Dennis Wygmans	1647
Sheriff	Kevin E. Gibbs	670
	Peter Dorey Newton	2548
High Bailiff	Charles S. Clark Jr.	2844
Justice of the Peace Fifteen Seats	Brian Bauer	1313
	Walter Richard Calhoun	1266
	Maurice A. Cooke Jr.	1186
	Julie Coons	1510
	David Dorman	2079
	Kerri Duquette-Hoffman	2072
	Dean C. George	1493
	Margaret Klohck	2002
	Carolyn Kuebler	1999
	Ellen Kurrelmeyer	1909
	Margaret “Peg” Martin	2307
	Nathaniel Miner	1184
	Kevin Newton	1361
	Michael Olinick	2167
	Dave Silberman	1943

TOWN OF MIDDLEBURY, VERMONT WARNING

Annual Town Meeting March 4 and March 5, 2019

The legal voters of the Town of Middlebury, in the County of Addison, the State of Vermont are hereby warned and notified to meet at the Middlebury Union High School Auditorium at 73 Charles Avenue in Middlebury on Monday, March 4, 2019 at 7:00 P.M. to act on Articles 1 through 8; and on Tuesday, March 5, 2019 from 7:00 A.M. through 7:00 P.M. at the Town Offices, 77 Main Street in Middlebury, to vote by Australian ballot on Articles 9 through 13 as provided by the Middlebury Town Charter.

Article 1 To act upon the reports of the Town Officers.

Article 2 Shall the voters of the Town of Middlebury vote, pursuant to 24 VSA § 2804(a), to authorize the Selectboard to apply \$400,000 from the Cross Street Bridge Reserve Fund to offset increased spending for Capital Improvements in the FY20 General Fund Budget and stabilize the FY20 tax rate?

Article 3 Shall the voters of the Town of Middlebury authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$133,470 over a term not to exceed five (5) years?

[The Schedule of Vehicles and Equipment is: a). One (1) police cruiser and related equipment; b). One (1) dump truck/snow plow and related equipment; and c). One (1) pick-up truck for use by the Recreation Department].

Article 4 Shall the voters of the Town of Middlebury vote to adopt the proposed budget for the Fiscal Year 2020 (July 1, 2019 – June 30, 2020) in the amount of \$11,155,400 with a portion thereof in the amount of \$7,836,854 to be raised by taxes?

Article 5 Shall the voters of the Town of Middlebury vote to collect taxes on real property for fiscal year 2019/2020 in TWO equal installments due in the Treasurer's Office on the 15th day of October 2019 and the 15th day of March 2020?

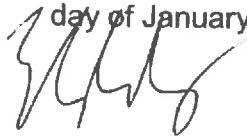
- Article 6** Shall the voters of the Town of Middlebury vote, pursuant to 32 V.S.A. § 1674, to set the penalty charged by the collector of delinquent taxes for delinquent tax payments as follows: no penalty for any balance paid by the due date for the final installment; a 1% penalty on any balance not paid by the due date for the final installment; and an additional 7% penalty on any balance not paid within 10 days of the due date of the final installment? Interest will continue to be charged on each installment not paid by the due date at the rates previously approved by the Town at the March 2016 Town Meeting, i.e., 1% per month or fraction thereof for the first three months, and thereafter 1.5% per month for each month or fraction thereof.
- Article 7** Shall the voters of the Town of Middlebury authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to borrow funds to finance improvements to the Memorial Sports Center in an amount not to exceed \$100,000 to be financed over a period not to exceed five (5) years.
- Article 8** To transact other business proper to be done.
**[For voting by Australian Ballot on Tuesday, March 5, 2019, polls open from
7:00 A.M. to 7:00 P.M.]**
- Article 9** Shall the voters of the Town of Middlebury advise the Selectboard to send a letter to our State Representatives, Senators, Speaker of the Vermont House, the President Pro Tempore of the Vermont Senate and the Governor of Vermont in support of the 350VT Climate Solutions Resolution which urges the State of Vermont to:
- a. Halt any new or expanded fossil fuel infrastructure including, but not limited to transmission pipelines and electrical plants,
 - b. Adhere to the State of Vermont Comprehensive Energy Plan to achieve 90% renewable energy by 2050 for all people in Vermont, with firm interim deadlines,
 - c. Ensure that the transition to renewable energy is fair and equitable for all residents, with no harm to marginalized groups or rural communities?
- Article 10** Shall the voters of the Town of Middlebury advise the Selectboard to support the 350VT Climate Solution Resolution by committing to efforts such as, but not limited to:
- a. Weatherizing town buildings and schools and installing rooftop solar panels on town and school buildings,
 - b. Taking initiatives to reduce overall energy use while committing to improving the quality of life for residents,
 - c. Encourage landowners, farmers and other municipalities to implement practices that build the soil carbon sponge to cool the planet and mitigate flooding and drought,
 - d. Actively look for opportunities to request or apply for support from the State to implement the above initiatives?
- Article 11** Shall the Town appropriate \$3,000 to Habitat for Humanity of Addison County to support the provision of affordable housing in Addison County?
- Article 12** Shall the voters of the Town of Middlebury advise and encourage the Selectboard to enact an ordinance that no retail establishment shall provide a Single-Use Carry Out Plastic Bag, defined as a bag with a thickness of less than 4 mils, to a customer at the check stand, cash

register, point of sale or other point of departure for the purpose of transporting food or merchandise out of the establishment?

Article 13 To elect officers as required by the Middlebury Town Charter.

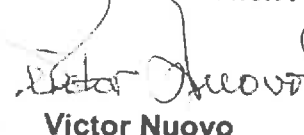
Dated at Middlebury, Vermont this day of January 2019.


Brian Carpenter, Chair

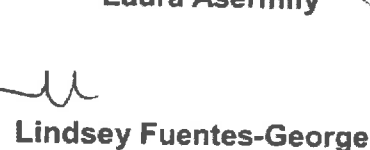

Nick Artim, Vice Chair


Laura Asermily


Heather Seeley


Victor Nuovo


Farhad Khan


Lindsey Fuentes-George

MIDDLEBURY SELECTBOARD

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
2							
3	TAXES						
4	Current Taxes	7,147,744	7,147,228.40	7,274,421	5,249,994	7,836,854	562,433
5	Delinquent Property Tax	-	36,679.89	-	-	-	-
6		7,147,744	7,183,908.29	7,274,421	5,249,994	7,836,854	562,433
7							
8	Interest/Delinquent Taxes	60,000	78,750.88	66,000	28,621.61	73,000	7,000
9	Tax Collection Fees	30,000	19,632.90	21,000		20,000	(1,000)
10		90,000	98,383.78	87,000	28,622	93,000	6,000
11	TOTAL TAXES	7,237,744	7,282,292.07	7,361,421	5,278,616	7,929,854	568,433
12							
13	LICENSES/PERMITS						
14	Beverage Licenses	4,700	4,365.00	4,800	115.00	4,135	(665)
15	Marriage Licenses	600	350.00	600	320.00	600	-
16	Dog Licenses	4,050	4,638.00	4,050	295.00	4,275	225
17	TOTAL LICENSES/PERMITS	9,350	9,353.00	9,450	730	9,010	(440)
18							
19	PERMITS/FEES						
20	ROW/Inspection Fees	1,550	2,690.00	2,000	1,300.00	2,500	500
21	Permit Fees	20,000	14,869.43	20,000	3,640.00	15,000	(5,000)
22	Certificate of Compliance Fees	4,000	4,260.00	5,000	2,760.00	5,000	-
23	Sales of Maps/Regulations	200	-	200	-	-	(200)
24	Hearing Notices	1,200	780.00	1,000	370.00	800	(200)
25	Entertainment Permits	120	120.00	120	-	120	-
26	TOTAL PERMITS/FEES	27,070	22,719.43	28,320	8,070	23,420	(4,900)
27	TOTAL LICENSES/PERMITS/FEES	36,420	32,072.43	37,770	8,800	32,430	(5,340)
28							
29	State & Federal Government Funding						
30	State Highway Aid	181,500	181,306.28	181,500	92,014.31	181,500	-
31	Local Option Tax	650,000	995,746.10	650,000	526,603.29	650,000	-
32	Current Use	112,000	114,872.00	115,000	117,995.00	115,000	-
33	Act 60 Listing	2,700	-	2,700	-	2,700	-
34	State PILOT	56,000	58,972.00	56,000	60,380.00	57,000	1,000
35	COPS Grant	-	-	-	-	-	-
36	Federal PILOT	8,000	8,452.00	8,000	-	8,000	-
37	Crime Prevention Grant	-	-	-	-	-	-
38	TOTAL State & Federal Gov't	1,010,200	1,359,348.38	1,013,200	796,993	1,014,200	1,000
39							
40	Water, WW & School Transfers						
41	Admin Charge/Water	91,050	91,050.00	95,600	47,800.00	112,186	16,586
42	Admin Charge/Sewer	80,595	80,595.00	84,625	42,312.50	98,083	13,458
43	School Tax Collect Fees	23,000	25,929.54	23,000	-	25,000	2,000

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
44	DPW Charge/Water	9,100	15,000.00	12,000	10,450.00	12,000	-
45	DPW Charge/Sewer	2,450	2,700.00	2,700	1,400.00	2,700	-
46	School Resource Officer	70,000	70,000.00	72,900		66,860	(6,040)
47	Interest Eq Fund						-
48	Conservation Fund/MALT	5,400	5,400.00	5,400		5,400	-
49	DID/Downtown Maintenance	3,320	3,418.67	3,320		3,320	-
50	TOTAL Water, WW & School	284,915	294,093.21	299,545	101,962.50	325,549	26,004
51							
52	CHARGES FOR SERVICES - TOWN CLERK/GENERAL GOVERNMENT						
53	Electric Vehicle Charging Fees	-	-			-	-
54	Highway Dept Fees	2,000	293.30	500		500	-
55	Clerk Fees	58,000	50,879.20	58,000	24,775.25	55,000	(3,000)
56	Vital Records	12,000	15,072.00	14,000	7,222.00	14,000	-
57	Photo Copying	-	478.00	100	293.25	250	150
58	TOTAL TOWN CLERK/GEN GOV	72,000	66,722.50	72,600	32,290.50	69,750	(2,850)
59							
60	PUBLIC SAFETY						
61	Sale/Accident Reports	500	545.81	500	152.63	500	-
62	Escort/Alarm Services	1,000	825.00	1,000		1,000	-
63	Fire Dept Services	-	1,497.00	-	1,547.95	1,000	1,000
64	Miscellaneous	-	-	-		-	-
65	TOTAL PUBLIC SAFETY	1,500	2,867.81	1,500	1,700.58	2,500	1,000
66							
67	RECREATION						
68	Unspecified Programs/Fee Increase	-	7,744.75	-	294.00	-	-
69	Lil Sprouts Yoga	-	475.00	-	450.00	250	250
70	Introduction to Sports	1,000	723.00	1,000		750	(250)
71	Tot Drop In	1,200	1,162.00	1,200	332.00	1,200	-
72	Martial Arts	1,000	58.00	500	300.00	-	(500)
73	Golf	5,500	4,232.50	5,500	711.00	4,500	(1,000)
74	Gymnastics	23,000	23,903.38	23,000	4,563.00	23,500	500
75	Tennis	5,500	6,549.10	5,500	503.00	6,500	1,000
76	Field Hockey	1,500	1,271.16	1,500	487.75	1,250	(250)
77	Volley Ball - Drop In	500	135.00	500	240.00	-	(500)
78	Basketball - Youth Recreation	4,000	4,554.48	4,000	4,272.75	4,500	500
79	Basketball - Camps	2,500	3,324.75	2,500	1,229.00	3,000	500
80	Little League	3,150	4,755.07	3,150		4,500	1,350
81	Football	250	372.50	250		350	100
82	Day Camps	50,000	55,620.06	60,000	18,902.45	57,500	(2,500)
83	Soccer - Youth Rec	17,500	13,149.17	15,000	11,494.30	15,000	-
84	Soccer - Camps	12,000	8,020.50	7,000	1,798.75	8,000	1,000
85	STEAM	-	8,205.00	1,000	2,734.13	5,000	4,000
86	Dance	18,000	10,876.23	18,000	4,124.00	15,000	(3,000)

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
87	Street Hockey	-	-	-	-	-	-
88	Pet Programs	2,500	2,899.75	2,500	1,040.00	2,500	-
89	Aerial Arts '17 - Arts '18	-	1,260.00	-	-	-	-
90	Outdoor Education	5,500	3,881.75	5,500	1,125.00	4,250	(1,250)
91	Archery	2,500	2,807.00	2,500	892.00	2,500	-
92	Lacrosse	500	875.00	500	35.00	1,000	500
93	Wrestling	1,000	891.00	1,000	505.50	1,000	-
94	New Split Revenue	-	9,294.95	5,000	824.00	9,000	4,000
95	Gym Kids Academy Classes	-	-	-	-	1,500	1,500
96	Youth Programs	158,600	177,041.10	166,600	56,857.63	172,550	5,950
97	Adult Programs						
98	Co-Ed Softball	-	1,277.50	-	-	-	-
100	Drop-In Basketball	500	515.78	500	468.50	500	-
101	Drop-In Pickleball	1,000	3,165.00	1,200	751.00	3,000	1,800
102	Drop-In Volleyball	-	-	-	-	900	900
103	Drop-In Martial Arts	-	-	-	-	450	450
104	New Programs	8,750	-	5,000	-	-	(5,000)
105	Fitness Programs	6,000	13,957.00	10,000	4,887.50	14,000	4,000
106	Adult Programs	16,250	18,915.28	16,700	6,107.00	18,850	2,150
107	Lessons	7,500	7,491.25	7,500	1,463.85	7,500	-
109	Swim Team	8,000	8,802.37	8,000	1,385.00	9,000	1,000
110	Season Passes	6,500	9,229.50	6,500	1,177.00	8,500	2,000
111	Daily Admissions	4,000	6,088.59	4,000	4,263.10	6,000	2,000
112	Pool Revenue	26,000	31,611.71	26,000	8,288.95	31,000	5,000
113							
114	Special Event/New Year's Eve	2,500	2,500.00	4,000	2,750.00	3,000	(1,000)
115	Special Event/Turkey Trot	4,000	7,675.00	7,000	6,940.00	7,000	-
116							
117	Gymnasium Rental	1,500	5,328.00	4,000	3,232.00	-	(4,000)
118	Recreation Center Rental	-	250.00	-	-	5,000	5,000
119	Recreation Field Rental	500	-	500	-	500	-
120	Facility Rental	2,000	5,578.00	4,500	-	5,500	1,000
121							
122	Scholarships	2,500	2,339.00	2,500	403.00	2,500	-
123	Non-Resident Fees	8,000	8,531.75	8,000	2,395.37	8,500	500
124	Great Escape Tickets	-	-	-	-	-	-
125	Fundraising	-	770.32	-	500.00	1,000	1,000
126	TOTAL RECREATION	219,850	254,962.16	235,300	87,473.95	249,900	14,600
127							

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
128	LIBRARY REVENUES						
129	Non-Residents	25,000	16,343.90	18,000	7,562.60	15,000	(3,000)
130	Fines	15,000	9,928.29	11,000	4,785.28	10,000	(1,000)
131	Videos	-	-	-	-	-	-
132	Lost Materials	1,700	688.01	1,700	293.00	700	(1,000)
133	Lost Cards	100	50.25	100	22.75	-	(100)
134	Photocopy Charges	-	2.00	-	-	-	-
135	Interlibrary Loans	500	393.00	500	-	300	(200)
136	Paper/Fax Charges	2,400	3,128.90	3,000	1,576.50	3,100	100
137	MCTV Impact Fee	900	600.00	900	-	900	-
138	E Midd Prud Comm	6,320	1,498.34	6,320	-	7,000	680
139	TOTAL LIBRARY REVENUE	51,920	32,632.69	41,520	14,240.13	37,000	(4,520)
140							
141	TOTAL CHARGES FOR SERVICES	345,270	357,185.16	350,920	135,705.16	359,150	8,230
142							
143	FINES						
144	Traffic Violations	-	6,386.04	-	3,928.57	-	-
145	Parking Violations	9,000	2,411.00	9,000	1,145.00	-	(9,000)
146	Out-of-town Services	-	-	-	-	-	-
147	Vehicle Storage	200	4.00	200	-	100	(100)
148	Dog Fees	300	350.00	300	385.00	300	-
149	VIN Verifications	50	60.00	50	40.00	50	-
150	TOTAL FINES	9,550	9,211.04	9,550	5,498.57	450	(9,100)
151							
152	MISCELLANEOUS REVENUES						
153	Interest Earned/Invest	3,000	112,293.94	10,000	106,267.82	60,000	50,000
154	Railroad	150	-	150	-	150	-
155	Nextel Comm Lease	-	-	-	-	-	-
156	Comcast Communications Lease	6,150	7,562.95	7,500	-	8,000	500
157	Solid Waste Revenues	19,600	20,106.94	20,000	-	20,000	-
158	Gifts in Lieu of Taxes	280,000	295,472.17	280,000	21,628.79	285,000	5,000
159	Community Share	5,000	-	5,000	-	5,000	-
160	Midd College Gift - CSB	600,000	600,000.00	600,000	300,000.00	600,000	-
161	Midd College Gift - TO & Rec	349,922	349,921.62	346,641	-	342,517	(4,124)
162	College/MIREMS	6,245	5,058.00	6,245	-	5,100	(1,145)
163	Public Safety Payment	13,000	13,155.19	13,000	-	13,000	-
164	State Adj Pmt Late Filers	-	-	-	-	-	-
165	Battell Trust Admin-Donation	5,000	5,000.00	5,000	55,371.00	5,000	-
166	ACORN Solar Project Revenue	1,000	-	1,000	-	-	(1,000)
167	Other	-	1,697.34	-	9,730.26	-	-
168	TOTAL MISCELLANEOUS REV.	1,289,067	1,410,268.15	1,294,536	492,997.87	1,343,767	49,231
169							

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
170							
171	PREVIOUS YRS' SURPLUS	150,000	-	150,000	-	150,000	-
172	CROSS STREET BRIDGE FUND RESERVE	-	-	57,484	-	-	(57,484)
173							
174	Grants	-	240,294.81	-	106,919.07	-	-
175	Non-Budgeted Revenue	-	119,672.96	-	59,665.95	-	-
176	Trust & Agency	-	-	-	-	-	-
177							
178	Total	10,363,166	11,104,438.21	10,574,426	6,987,157.33	11,155,400	580,974
179							
182							
183	GENERAL FUND EXPENSES						
184	ADMINISTRATION						
185	SELECTBOARD						
186	Regular Part-time	3,500	157.50	1,000	310.50	1,000	-
187	Supplies	500	80.00	500	-	500	-
188	Hydro Project	-	87.50	-	117.00	-	-
189	Other Services/Charges	7,500	6,662.85	7,500	3,593.75	7,500	-
190	Annual Compensation	18,200	18,199.98	18,200	9,100.00	18,200	-
191	TOTAL SELECTBOARD	29,700	25,187.83	27,200	13,121.25	27,200	-
192							
193	MANAGER'S OFFICE						
194	Regular Full-time	219,000	223,310.32	223,000	106,314.20	228,000	5,000
195	Temporary Part-time	2,000	1,500.00	2,000	1,806.00	2,000	-
196	Car Allowance	3,600	3,791.71	3,600	1,458.35	3,600	-
197	Supplies	200	223.13	200	60.00	200	-
198	Books/Periodicals	-	-	-	-	-	-
199	Other Services/Charges	7,000	7,597.64	5,000	1,413.66	5,000	-
200	Recruitment	-	-	-	-	-	-
201	Mileage/Tolls	300	-	300	-	300	-
202	Conference/Registration	3,000	829.00	4,000	2,489.34	4,000	-
203	Training Schools	-	-	-	-	-	-
204	Membership Dues	1,325	1,185.00	1,325	2,223.40	1,325	-
205	Tax Collection Exp/Abatement	-	46,453.55	-	2,563.50	-	-
206	Capital Outlay	-	-	-	-	-	-
207	VT Municipal League	10,665	10,665.00	10,898	10,898.00	10,898	-
208	TOTAL MANAGER'S OFFICE	247,090	295,555.35	250,323	129,226.45	255,323	5,000
209							
210							
211							
212	PLANNING & ZONING						
213	Regular Full-time	118,000	107,245.52	118,000	52,204.80	118,000	-

A	B	C	D	E	F	G
	Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1						
214	Regular Part-time	23,000	23,400	10,790.40	24,000	600
215	Board Expenses	1,000	1,000	590.00	1,000	-
216	Special Office Supplies	500	500	-	500	-
217	Energy Coordinator	-	-	-	-	-
218	Books/Periodicals	250	250	-	250	-
219	Electric Vehicle Charging Station	-	-	-	-	-
220	Legal Services	5,000	5,000	419.00	5,000	-
221	Engineering Services	3,000	3,000	-	3,000	-
222	Conservation Programs	3,000	3,000	-	3,000	-
223	Contractual Services/Licenses	9,000	9,000	-	-	(9,000)
224	Grant Match	-	-	-	13,500	13,500
225	Hearing Expenses	4,000	4,000	1,810.76	7,000	3,000
226	Printing Expenses	500	500	-	500	-
227	Mileage	600	600	141.70	600	-
228	Conference/Registration	1,500	1,500	245.00	1,500	-
229	Membership Dues	1,000	1,000	498.00	1,000	-
230	Capital Outlay	1,700	1,700	-	1,600	(100)
231	TOTAL PLANNING & ZONING	172,050	172,450	66,699.66	180,450	8,000
232						
233	ENERGY COMMITTEE					
234	Postage & Mailings	1,500	1,500	-	1,500	-
235	Conference Attendance Fees	500	500	-	500	-
236	TOTAL ENERGY COMMITTEE	2,000	2,000	-	2,000	-
237						
238	LOCAL/REGIONAL AGENCY FUNDING					
239	BMP - Marketing	25,000	25,000	25,000.00	25,000	-
240	D.M.Means Memorial Woods	300	300	-	300	-
241	ACTR	26,098	26,098	26,098.00	26,098	-
242	Addison Cty Reg Planning	7,600	7,600	7,607.88	7,915	315
243	Addison Cty Teens	30,000	30,000	35,000.00	35,000	-
244	Otter Creek Cons Dist	884	884	884.00	884	-
245	Econ Dev/ACEDC	7,000	7,000	7,000.00	7,000	-
246	MCTV	3,000	3,000	3,000.00	5,000	2,000
247	MCTV Special Project	-	-	-	8,000	8,000
248	MALT	5,400	5,400	5,400.00	5,400	-
249	MALT Special Projects	2,500	2,500	4,750.00	4,750	-
250	Addison County River Watch	1,200	1,200	1,200.00	1,200	-
251						
252	TOTAL LOCAL REGIONAL AGENCY	108,982	116,232	115,939.88	126,547	10,315
253						
254	ACCOUNTING SERVICES					
255	Regular Full-time	98,430	105,000	54,024.90	115,000	10,000

A	B	C	D	E	F	G
	Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1						
256	New Position: Grants Admin/Actg	-	-	-	40,000	40,000
257	Paper Supplies	3,500	1,395.13	687.98	1,800	(700)
258	Forms	1,500	2,111.30	379.00	2,200	700
259	Other Office Supplies	3,500	2,104.34	1,075.71	3,500	(700)
260	Programming	500	-	-	500	-
261	Other Services/Charges	1,500	1,247.96	832.21	1,300	(200)
262	Postage	8,000	8,210.85	3,953.85	9,000	500
263	Telephone	6,000	4,980.19	2,524.21	5,500	(2,000)
264	Internet Charges	5,000	3,760.05	2,415.20	6,250	(350)
265	Training Schools/Course	500	608.36	145.00	500	(250)
266	Svc Contract/Copy Mach	14,000	14,211.35	4,637.42	13,300	800
267	Postage Meter	-	14.20	-	-	-
268	Svc Contract/Network	18,000	16,140.44	5,860.04	18,000	(4,000)
269	Disaster Recovery	675	692.12	712.88	700	(25)
270	Capital Outlay	-	-	-	-	(500)
271	TOTAL ACCOUNTING SERVICES	161,105	162,786.54	77,248.40	217,550	43,275
272						
273	TOWN TREASURER					
274	Regular Part-time	18,360	18,313.45	452.63	20,000	500
275	Supplies	150	-	-	-	(250)
276	Conferences/Reg Fees	250	2.51	35.00	400	150
277	TOTAL TOWN TREASURER	18,760	18,315.96	487.63	20,400	400
278						
279	TOWN CLERK					
280	Regular Full-time	116,120	115,944.31	54,541.24	108,200	(9,860)
281	Regular Part-time	17,535	14,592.78	10,380.60	20,800	730
282	Supplies	1,000	537.85	329.84	1,000	-
283	Conference/Reg Fees	2,000	272.75	-	2,000	-
284	Capital Outlay	1,000	600.00	24.53	1,000	-
285	TOTAL TOWN CLERK	137,655	131,947.69	65,276.21	133,000	(9,130)
286						
287	MUNICIPAL BUILDINGS					
288	Regular Full-time	46,500	51,640.50	24,100.87	47,500	-
289	Regular Part-Time	-	592.50	37.50	-	-
290	Overtime	-	-	-	2,000	-
291	Supplies	1,000	829.01	471.22	1,500	-
292	Custodial Supplies	2,200	1,099.24	426.30	1,500	-
293	Heating Fuel (FY19 Move to Rec)	10,500	-	-	-	-
294	Electricity (Town Offices only in 20)	34,000	15,843.84	5,231.75	17,500	(18,000)
295	Other Services/Charges	3,000	3,292.50	3,055.90	3,000	-
296	Service Contr/PA System	-	-	-	-	-
297	Uniforms	750	651.26	448.17	750	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
298	Equipment Repair Svcs	4,200	772.80	2,200	1,112.62	3,700	1,500
299	Svc Cont/Heat System	7,000	1,703.00	7,000	1,158.00	2,500	(4,500)
300	Mowing	-	160.00	-	120.00	-	-
301	Rubbish Removal	4,000	-	1,000	-	1,000	-
302	Transf to Equip Fund	-	-	-	-	-	-
303	Capital Outlay	-	1,150.05	-	-	-	-
304	TOTAL MUNICIPAL BUILDING	113,150	77,734.70	101,950	36,162.33	80,950	(21,000)
305							
306	ANNUAL AUDIT						
307	Professional Services	23,100	36,435.00	32,000	35,005.00	32,000	-
308	TOTAL ANNUAL AUDIT	23,100	36,435.00	32,000	35,005.00	32,000	-
309							
310	ANNUAL REPORT						
311	Other Services/Charges	2,500	1,363.02	2,500	-	1,600	(900)
312	TOTAL ANNUAL REPORT	2,500	1,363.02	2,500	-	1,600	(900)
313							
314	WEBSITE & E-NEWSLETTER						
315	Public Information	4,500	4,190.62	5,000	4,766.00	5,000	-
316	Postage	-	-	-	-	-	-
317	TOTAL WEBSITE & E-NEWS	4,500	4,190.62	5,000	4,766.00	5,000	-
318							
319	ELECTIONS						
320	Supplies	5,000	3,297.72	11,000	5,679.96	5,000	(6,000)
321	TOTAL ELECTIONS	5,000	3,297.72	11,000	5,679.96	5,000	(6,000)
322							
323	LEGAL SERVICES						
324	Professional Services	33,500	26,275.35	33,500	7,737.44	30,000	(3,500)
325	TOTAL LEGAL SERVICES	33,500	26,275.35	33,500	7,737.44	30,000	(3,500)
326							
327	ASSESSING OFFICE						
328	Regular Part-time	8,960	6,809.38	9,140	4,354.13	9,140	-
329	Supplies	300	299.00	300	-	300	-
330	Other Services/Charges	200	215.00	200	-	200	-
331	Assessing Services	20,400	20,800.00	20,800	-	20,800	-
332	Programming Services	450	1,126.50	-	-	-	-
333	Mileage	100	-	-	-	-	-
334	Board Members Mtg Exp	2,100	2,100.00	2,100	-	2,100	-
335	Spec Schools/Courses	300	-	300	-	300	-
336	TOTAL ASSESSING OFFICE	32,810	31,349.88	32,840	4,354.13	32,840	-
337							
338	BOARD OF CIVIL AUTHORITY						
339	Other Services & Chgs	500	-	500	-	500	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
340	TOTAL BRD OF CIVIL AUTHORITY	500	-	500	-	500	-
341							
342	TOTAL ADMINISTRATION	1,092,402	1,068,036.07	1,123,900	561,704.34	1,150,360	26,460
343							
344	ILSLEY LIBRARY						
345	OPERATING						
346	Regular Full-time	255,730	243,287.90	294,000	128,141.58	344,565	50,565
347	Regular Part-time	61,300	70,495.43	44,500	35,450.33	60,761	16,261
348	Temporary Part-time	51,750	43,247.37	51,750	20,822.40	38,360	(13,390)
349	Other Wages	100	100.00	100	-	-	(100)
350	Sunday Hours	6,200	-	-	-	-	-
351	Office Supplies	2,000	2,063.01	2,000	590.61	2,000	-
352	Circulation Supplies	1,500	1,410.82	1,500	469.76	1,500	-
353	Tech Services Supplies	2,500	2,480.75	2,500	1,392.85	2,500	-
354	Computer Supplies	300	300.00	300	-	300	-
355	Photocopier Supplies	300	304.68	300	82.97	300	-
356	Programming Supplies	400	393.11	400	44.44	400	-
357	Processing Services	300	300.00	300	-	300	-
358	Service Contract/MCTV	19,550	19,550.00	20,050	-	20,550	500
359	Recruitment	100	664.50	500	-	100	(400)
360	Postage	2,200	2,502.28	2,200	869.95	2,500	300
361	Shipping/Handling	-	-	-	-	-	-
362	Interlibrary Loans	-	-	-	-	-	-
363	Telephone	2,600	1,894.68	2,600	168.27	2,000	(600)
364	Service Contract/Copier	3,600	3,840.56	5,540	2,488.57	5,540	-
365	Contracts/Computer	500	460.55	500	-	500	-
366	Catalog Maintenance	3,400	3,398.34	3,400	2,709.61	3,400	-
367	Printing	600	663.02	1,600	107.98	1,600	-
368	Conference/Workshop Fees	2,000	1,738.89	2,000	265.00	2,000	-
369	Travel Expense	800	803.89	800	272.62	800	-
370	Membership Fees	500	455.00	500	379.00	500	-
371	Equipment Repairs	400	320.96	400	-	400	-
372	Capital Outlay	2,000	1,984.65	2,000	757.71	2,000	-
373	Capital Outlay/Furniture	300	250.48	300	79.19	300	-
374	TOTAL OPERATING	420,930	402,910.87	440,040	195,092.84	493,176	53,136
375							
376	Adult Fiction	13,800	15,080.75	13,800	7,268.62	14,000	200
377	Adult Nonfiction	6,500	6,253.20	6,500	3,645.49	6,500	-
378	Adult Reference	500	480.81	500	-	500	-
379	Electronic Resources	4,300	4,307.89	5,200	2,262.00	5,200	-
380	Adult Large Print	2,800	2,771.20	2,800	1,573.83	2,800	-
381	Adult Magazines	1,900	1,850.06	1,900	-	1,900	-

A	B	C	D	E	F	G
	Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1						
382	Adult Profess Magazines	300.00	300	-	300	-
383	Newspapers	2,038.00	2,250	1,722.88	2,250	-
384	Adult Videos- Non-Fiction	847.09	900	152.63	700	(200)
385	Adult Videos - Features	8,117.64	10,000	5,892.59	10,000	-
386	Adult Books-on-Tape	-	-	-	-	-
387	Adult Books on Disc	10,116.22	8,000	5,031.90	8,000	-
388	Downloadable Books	5,186.49	7,200	5,770.46	7,200	-
389	Adult Lost Material	(11.50)	-	-	-	-
390	ADULT BOOKS & MATERIALS	57,337.85	59,350	33,320.40	59,350	-
391						
392	Young Adult Fiction	3,208.38	3,200	1,171.42	3,000	(200)
393	Young Adult Nonfiction	395.78	400	87.23	350	(50)
394	Young Adult Electronic	700.00	2,000	2,000.00	3,000	1,000
395	Young Adult Graphic novel	410.01	300	291.23	300	-
396	Young Adult Magazines	200.00	200	-	200	-
397	Young Adult Compct Disk	2,424.37	2,300	15.58	1,150	(1,150)
398	Young Adult Downloadable	207.50	1,000	297.75	2,150	1,150
399	YOUNG ADULT BOOKS	7,546.04	9,400	3,863.21	10,150	750
400						
401	Juvenile Easy	2,140.98	2,000	898.86	1,500	(500)
402	Juvenile Picture	4,690.23	5,100	2,418.01	5,100	-
403	Juvenile Fiction	4,950.29	5,000	2,849.25	5,000	-
404	Juvenile Nonfiction	4,646.08	5,200	2,847.00	5,200	-
405	Juvenile Reference	-	-	-	-	-
406	Juvenile Graphic Novel	995.61	1,000	974.93	1,500	500
407	Juvenile Parenting	330.63	-	-	500	500
408	Juvenile Magazines	-	500	-	500	-
409	Juvenile Prof Magazines	319.72	300	-	300	-
410	Juvenile Videos	4,557.18	4,000	1,998.54	3,500	(500)
411	Juvenile Audio Books	3,323.51	3,000	886.81	2,000	(1,000)
412	Juvenile Book & Tape	287.96	300	-	300	-
413	Juvenile Music	949.23	500	-	500	-
414	Downloadable Books	670.00	1,500	1,225.94	2,000	500
415	Juvenile Lost Materials	-	-	-	-	-
416	JUVENILE BOOKS & MATERIALS	27,861.42	28,400	14,099.34	27,900	(500)
417						
418	Teen Fiction	1,815.50	1,800	1,121.99	2,000	200
419	Teen Nonfiction	198.84	200	86.71	200	-
420	Teen Graphic Novels	-	150	123.68	200	50
421	TEEN BOOKS & MATERIALS	2,014.34	2,150	1,332.38	2,400	250
422	BOOKS & MATERIALS	94,759.65	99,300	52,615	99,800	500
423						
424	BUILDING MAINTENANCE					-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
425	Regular Part-time	-	1,673.75	-	793.75	1,600	1,600
426	Custodial Supplies	3,600	3,732.83	3,600	1,596.66	3,600	-
427	Heating Fuel	7,000	6,800.88	7,000	1,977.22	7,000	-
428	Electricity	17,500	17,494.63	17,500	8,780.71	17,500	-
429	Building Repairs	10,000	16,616.60	10,000	3,040.98	10,000	-
430	Service Contracts	3,600	3,305.27	3,600	2,049.52	3,600	-
431	Service Contracts - Heating System	2,000	-	2,000	-	1,700	(300)
432	Rubbish Removal	1,500	1,935.08	1,900	869.03	1,900	-
433	Grounds	2,600	532.83	2,600	510.66	1,000	(1,600)
434	Capital Outlay	500	225.00	-	-	500	500
435	TOTAL BUILDING MAINTENANCE	48,300	52,316.87	48,200	19,618.53	48,400	200
436							
437	SUBTOTAL	563,430	549,987.39	587,540	267,326.70	641,376	53,836
438							
439	SARAH PARTRIDGE LIBRARY						
440	Supplies	6,320	1,962.38	6,320	994.15	7,000	680
441	East Middlebury Library	6,000	6,000.00	7,000	-	7,000	-
442	TOTAL SARAH PARTRIDGE	12,320	7,962.38	13,320	994.15	14,000	680
443							
444							
445	TOTAL LIBRARY	575,750	557,949.77	600,860	268,320.85	655,376	54,516
446							
447	PUBLIC SAFETY						
448	POLICE DEPARTMENT						
449	MAINTENANCE						
450	Office Supplies	800	436.34	800	314.10	800	-
451	Custodial	1,200	641.60	1,200	301.75	1,200	-
452	Heating Fuel	7,000	9,860.58	8,000	583.43	4,000	(4,000)
453	Electricity	14,000	14,566.81	15,000	7,942.63	16,000	1,000
454	Old WWTF Heat & Electricity	1,000	2,176.93	1,000	479.07	-	(1,000)
455	Water	600	495.28	600	-	600	-
456	Postage	800	564.26	900	284.31	900	-
457	Telephone	21,500	20,113.32	21,500	10.40	21,950	450
458	Building Maint & Repair	1,500	1,370.00	1,500	8,616.27	1,500	-
459	Grounds Maintenance	3,000	4,454.20	4,000	-	4,500	500
460	HVAC Maintenance	3,500	5,417.60	3,500	1,783.50	3,500	-
461	System Repair	2,000	68.00	2,000	307.50	2,000	-
462	Mowing	1,200	4,537.50	2,000	1,667.50	2,500	500
463	Contracted Custodial Serv	20,000	18,533.35	20,000	7,850.24	20,000	-
464	Service Contracts	4,300	4,692.80	4,500	3,300.00	5,000	500
465	Rubbish Removal	2,300	2,529.66	2,500	1,587.98	2,500	-
466	Capital Outlay	-	-			1,200	1,200

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
467	TOTAL MAINTENANCE	84,700	90,458.23	89,000	35,028.68	88,150	(850)
468							
469	ADMINISTRATION						
470	Regular Full-time	135,223	133,048.93	137,927	64,549.21	137,927	-
471	Regular Part-time	-	(1,569.00)	-	-	-	-
472	Temporary Part-time	12,005	841.50	12,005	1,519.29	17,794	5,789
473	Incentive Pay	11,975	12,010.00	11,975	-	13,650	1,675
474	Supplies	2,500	1,442.07	3,000	973.96	3,000	-
475	Paper Supplies	3,000	672.22	3,000	639.85	3,000	-
476	Uniforms	12,000	7,228.56	12,000	1,569.31	12,000	-
477	Ammunition & Weapons	2,800	3,304.16	2,800	1,094.96	3,000	200
478	Books & Periodicals	800	966.82	800	325.05	900	100
479	Other/Film	2,300	3,239.02	2,300	113.25	2,300	-
480	Fuel	18,000	21,150.23	18,000	9,177.70	20,000	2,000
481	Equipment Repair/Weapon	500	-	500	-	500	-
482	Recruitment	-	34.50	-	-	-	-
483	Mileage/Tolls	-	-	-	-	-	-
484	Lodging	800	91.00	800	85.02	800	-
485	Car Wash Expense	1,400	900.00	1,500	600.00	1,500	-
486	Conference/Registration	300	379.78	300	-	300	-
487	Tuition Reimbursement	7,500	-	7,500	1,359.00	7,500	-
488	Special Training School	700	-	700	-	700	-
489	Membership/Prof Assoc	600	190.00	600	260.00	1,200	600
490	Service/Typewriter	9,000	5,666.50	9,000	2,636.00	9,000	-
491	Service Contracts	19,000	11,008.02	20,900	5,489.99	20,900	-
492	Other/Uniform Cleaning	11,000	7,068.39	11,000	2,895.38	10,000	(1,000)
493	Trans to Equip Fund/Vehicles	42,145	42,145.00	39,861	19,930.50	31,694	(8,167)
494	Trans to Equip/Reserve	39,079	39,079.00	43,165	21,582.50	61,490	18,325
495	Capital Outlay	7,900	8,526.33	6,200	15,302.68	4,400	(1,800)
496	TOTAL ADMINISTRATION	340,527	297,423.03	345,833	150,103.65	363,555	17,722
497							
498	INVESTIGATIONS						
499	Over-time	6,000	2,435.28	6,000	363.49	6,000	-
500	Supplies	1,300	469.48	1,300	99.94	1,300	-
501	Lodging	450	-	450	-	450	-
502	Special Training School	500	-	500	-	500	-
503	TOTAL INVESTIGATIONS	8,250	2,904.76	8,250	463.43	8,250	-
504							
505	COMMUNICATIONS						
506	Regular Full-time	56,066	55,166.72	57,116	25,737.60	58,531	1,415
507	Regular Part-time	17,000	11,721.74	19,000	9,556.38	19,000	-
508	Overtime	23,700	10,483.87	24,200	4,751.25	24,200	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
509	Equipment Repair	2,800	6,242.75	2,800	5,658.00	3,500	700
510	Service Contracts	21,900	16,345.39	15,000	8,300.58	15,000	-
511	TOTAL COMMUNICATIONS	121,466	99,960.47	118,116	54,003.81	120,231	2,115
512							
513	PATROL						
514	Regular Full-time	792,000	721,509.72	811,734	343,610.59	825,725	13,991
515	Regular Part-time	-	220.50	-	-	-	-
516	School Resource Officer	56,709	62,942.27	54,391	25,394.79	58,589	4,198
517	Over-time/Shift Replace	83,000	171,501.28	85,000	54,380.58	105,480	20,480
518	Over-time/Court	5,000	554.72	5,000	857.72	5,000	-
519	Over-time/Other	26,000	22,766.51	28,000	12,848.75	30,000	2,000
520	Supplies	4,200	2,253.00	4,200	1,324.19	4,200	-
521	Other Services/Charges	300	56.17	300	-	300	-
522	Mileage/Tolls	850	8.00	850	93.30	850	-
523	Lodging	800	762.75	800	-	800	-
524	Meals	500	283.59	500	22.78	500	-
525	Equip Repair Services	2,500	866.39	2,500	108.98	2,500	-
526	Special Training School	2,800	4,295.00	2,800	1,310.00	4,000	1,200
527	Memshp in Prof Assoc	500	305.00	500	225.00	500	-
528	Service Contracts	12,300	11,248.54	12,900	5,797.97	17,086	4,186
529	TOTAL PATROL	987,459	999,573.44	1,009,475	445,974.65	1,055,530	46,055
530							
531	CANINE PROGRAM						
532	Overtime	5,170	4,609.15	1,000	2,022.66	6,120	5,120
533	Supplies	15,355	4,207.60	850	341.56	1,000	150
534	Other Services/Charges	4,975	838.85	1,000	1,565.93	1,000	-
535	Special Training School	1,910	354.00	-	-	-	-
536	Equipment Fund Maintenance	3,200	5,020.00	3,200	-	3,200	-
537	TOTAL CANINE PROGRAM	30,610	15,029.60	6,050	3,930.15	11,320	5,270
538							
539	COMMUNITY PROGRAM						
540	Overtime	2,200	-	2,200	-	2,200	-
541	Supplies	800	150.00	800	-	800	-
542	TOTAL COMMUNITY PROGRAM	3,000	150.00	3,000	-	3,000	-
543							
544	TRAINING						
545	Training/Part-time	500	1,795.50	900	-	900	-
546	Traning/Over-time	12,000	7,954.65	12,000	3,989.50	12,000	-
547	TOTAL TRAINING	12,500	9,750.15	12,900	3,989.50	12,900	-
548							
549	SUBTOTAL POLICE DEPARTMENT	1,588,512	1,515,249.68	1,592,624	693,493.87	1,662,936	70,312
550							

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
551	DOG WARDEN						
552	Regular Part-time	9,713	5,388.32	9,832	3,124.80	9,954	122
553	Car Allowance	2,700	980.00	2,700	630.00	2,700	-
554	Supplies	100	284.96	100	-	100	-
555	Service Contract	550	-	900	-	900	-
556	TOTAL DOG WARDEN	13,063	6,653.28	13,532	3,754.80	13,654	122
557							
558	TOTAL POLICE DEPARTMENT	1,601,575	1,521,902.96	1,606,156	697,248.67	1,676,590	70,434
559							
560	FIRE DEPARTMENT						
561	ADMINISTRATION						
562	Regular Part-time	73,805	70,426.00	73,805	43,721.50	73,805	-
563	Administrative Salaries	21,000	15,047.50	21,000	7,794.55	21,000	-
564	Photographic Supplies	250	55.30	250	-	200	(50)
565	Operating Supplies	7,000	7,161.57	7,000	2,240.11	7,000	-
566	Supplies/Fire Prevention	1,500	1,331.58	1,500	1,096.82	1,500	-
567	Fuel	3,200	3,560.80	3,200	1,675.33	3,200	-
568	Insurance	4,000	-	4,000	3,693.87	4,000	-
569	Mileage Reimbursement	500	124.23	500	-	400	(100)
570	Equipment Repair Svc	7,500	8,577.93	7,500	771.89	8,000	500
571	Medical Exams	3,000	4,764.00	6,000	1,426.00	6,000	-
572	Conference/Registration	2,000	2,101.27	2,000	1,632.73	2,000	-
573	Training	6,000	2,412.12	6,000	3,537.67	6,000	-
574	Janitorial Svcs	6,500	7,324.09	6,500	2,729.82	7,000	500
575	Contractual Services	21,250	20,763.97	20,250	9,759.04	20,250	-
576	Other Services/Charges	1,500	1,062.08	1,500	432.36	1,500	-
577	Transf of Equip Fund	40,510	40,510.00	52,542	26,271.00	41,260	(11,282)
578	Capital Outlay	20,500	17,126.50	20,500	5,735.33	20,500	-
579	TOTAL ADMINISTRATION	220,015	202,348.94	234,047	112,518.02	223,615	(10,432)
580							
581	KING'S ROW STATION						
582	Heating Fuel	3,500	477.84	2,500	94.77	2,000	(500)
583	Electricity	2,000	1,645.03	2,000	522.30	2,000	-
584	Other Services/Charges	2,500	2,925.77	3,500	2,278.86	3,500	-
585	TOTAL KING'S ROW STATION	8,000	5,048.64	8,000	2,895.93	7,500	(500)
586							
587	SEYMOUR STREET STATION #1						
588	Fuel	10,000	12,546.66	9,000	3,737.37	12,500	3,500
589	Electricity	13,000	12,017.40	13,000	5,683.12	13,000	-
590	Telephone	4,000	4,784.04	4,000	2,096.53	4,500	500
591	Other Services/Charges	3,500	4,289.27	4,500	3,805.35	4,500	-
592	TOTAL SEYMOUR ST STATION #1	30,500	33,637.37	30,500	15,322.37	34,500	4,000

	A	B	C	D	E	F	G
1		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
593							
594	TOTAL FIRE DEPARTMENT	258,515	241,034.95	272,547	130,736.32	265,615	(6,932)
595							
596	TOTAL PUBLIC SAFETY	1,860,090	1,762,937.91	1,878,703	827,984.99	1,942,205	63,502
597							
598	PUBLIC WORKS/OPERATIONS						
599	Regular Full-Time	213,000	216,417.68	220,000	100,895.42	225,000	5,000
600	Supplies	700	101.09	700	111.99	500	(200)
601	Computer Supplies	1,000	570.00	500	-	500	-
602	Fuel	1,000	838.91	1,000	419.66	1,000	-
603	Mileage Reimbursement	200	997.89	200	-	200	-
604	Lodging	500	63.77	500	-	600	100
605	Meals	100	175.84	100	51.24	200	100
606	Conference Registration	500	359.00	500	-	1,000	500
607	Stormwater Permit fees	-	283.20	-	-	-	-
608	Membership Dues	500	665.00	800	510.00	800	-
609	Copier Maintenance	600	984.13	600	287.32	600	-
610	Transf to Equipment Fund	1,310	1,310.00	1,705	852.50	1,564	(141)
611	Transf to Equipment Fund	-	-	-	-	-	-
612	TOTAL OPERATIONS	219,410	222,766.51	226,605	103,128.13	231,964	5,359
613							
614	PUBLIC WORKS ADMIN.						
615	Office Supplies	100	204.10	500	-	500	-
616	Computer Supplies	100	-	100	-	100	-
617	Operating Supplies	400	532.50	400	-	400	-
618	Pulp Mill Bridge	-	757.19	-	874.81	700	700
619	Old WWTF Heat & Elect	1,000	2,176.92	1,000	479.06	-	(1,000)
620	Uniform Rental & Purchase	6,900	7,093.76	7,000	4,310.63	7,000	-
621	Recruitment	100	175.00	500	-	500	-
622	Communications	3,000	1,051.73	2,500	471.05	2,000	(500)
623	Advertising	100	-	100	-	100	-
624	Mileage/Tolls	500	-	500	105.84	200	(300)
625	Lodging	200	-	200	-	500	300
626	Meals	50	101.51	50	-	200	150
627	Conference/Registration	200	195.00	200	-	500	300
628	Service Contr/Copier	600	773.72	600	287.33	600	-
629	Contractual Services	2,200	2,300.00	2,200	768.33	2,200	-
630	Trash & Recycling	-	-	-	-	-	-
631	TOTAL ADMINISTRATION	15,450	15,361.43	15,850	7,297.05	15,500	(350)
632							
633							
634	TRAINING						
635	CDL - Employ Reimb	200	222.00	400	-	400	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
636	Training Schools/Course	650	2,096.90	650	-	2,000	1,350
637	TOTAL TRAINING	850	2,318.90	1,050	-	2,400	1,350
638							
639	SAFETY						
640	Operating Supplies	1,500	1,686.89	1,500	909.44	2,000	500
641	TOTAL SAFETY	1,500	1,686.89	1,500	909.44	2,000	500
642							
643	TRAFFIC OPERATION						
644	STREET LIGHTS						
645	Electricity	78,000	69,988.97	78,000	29,599.79	70,000	(8,000)
646	Maintenance Supplies	5,000	4,874.27	5,000	1,518.15	6,000	1,000
647	Pulp Mill Bridge Lights	500	-	500	-	500	-
648	Other Services/Charges	5,000	6,635.44	4,500	3,286.70	6,000	1,500
649	TOTAL STREET LIGHTS	88,500	81,498.68	88,000	34,404.64	82,500	(5,500)
650							
651	SIGNS						
652	Maintenance Supplies	10,000	7,096.80	10,000	2,073.40	10,000	-
653	TOTAL SIGNS	10,000	7,096.80	10,000	2,073.40	10,000	-
654							
655	TRAFFIC LIGHTS						
656	Operating Supplies	500	793.79	1,000	-	1,000	-
657	Electricity	4,800	4,155.40	4,800	2,077.65	4,800	-
658	Contracted Services	5,000	15,113.25	5,000	1,740.00	7,000	2,000
659	TOTAL TRAFFIC LIGHTS	10,300	20,062.44	10,800	3,817.65	12,800	2,000
660							
661	LINE PAINTING						
662	Maintenance Supplies	12,000	8,707.26	12,000	7,333.48	10,000	(2,000)
663	Rental of Equipment	-	-	-	-	-	-
664	Svc Contract/Painting	8,400	8,360.50	8,400	-	10,400	2,000
665	Svc Contract/Traffic Cont	-	1,774.52	-	-	-	-
666	Capital Outlay	-	-	-	-	-	-
667	TOTAL LINE PAINTING	20,400	18,842.28	20,400	7,333.48	20,400	-
668							
669	RESOURCE PARK						
670	Repair/Maint Supplies	200	30.02	200	-	200	-
671	Rental/Equipment	700	-	700	-	2,000	1,300
672	Other Services/Charges	-	-	-	-	1,000	1,000
673	TOTAL RESOURCE PARK	900	30.02	900	-	3,200	2,300
674							
675							
676	TREE CARE						
677	Repair/Maint Supplies	800	140.40	800	42.24	800	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
678	Service Contract	7,000	5,345.25	7,000	4,075.00	7,000	-
679	Capital Outlay	400	-	400	1,260.00	400	-
680	TOTAL TREE CARE	8,200	5,485.65	8,200	5,377.24	8,200	-
681							
682	HIGHWAY SUMMER PROGRAM						
683	HIGHWAY SUMMER MAINTENANCE						
684	Regular Full-time	162,700	169,472.03	170,000	100,278.73	175,000	5,000
685	Temporary Full-time	-	3,719.39	-	173.76	-	-
686	Overtime	8,000	8,991.65	8,000	7,008.90	8,000	-
687	Highway-Water	10,000	6,750.94	10,000	6,466.00	10,000	-
688	Highway-WWTF	3,600	2,263.05	2,000	1,659.45	2,000	-
689	Highway - Recreation	-	15,858.96	-	9,823.39	5,000	5,000
690	Repair/Maint Supplies	6,000	4,074.02	6,000	-	6,000	-
691	Repair/Maint Sply Bldg	-	-	-	581.15	-	-
692	Repair/Maint Sply Land	-	-	-	-	-	-
693	Other Supplies/Mowing	1,000	612.88	2,000	-	4,000	2,000
694	Fuel	18,000	16,108.12	16,000	12,132.98	16,000	-
695	Rentals - Equipment	500	63.60	500	-	500	-
696	Contractual Services	6,000	5,312.86	6,000	3,480.00	6,000	-
697	Contractual Svcs - Traffic Control	5,500	1,740.25	10,500	1,212.87	10,500	-
698	Contractual Services - Rubbish	100	11.00	100	26.76	100	-
699	Transf To Equip Fund	146,804	146,804.00	128,879	64,439.50	158,576	29,697
700	Equipment Fund Reserve	95,813	95,813.00	95,813	47,906.50	95,813	-
701	Capital Outlay	-	165.00	1,000	-	1,000	-
702	TOTAL SUMMER MAINT	464,017	477,760.75	456,792	255,189.99	498,489	41,697
703							
704	SURFACE RETREATMENT						
705	Maintenance Supplies	12,000	25,702.76	12,000	2,851.40	20,000	8,000
706	Rental of Equipment	500	-	500	-	-	(500)
707	Patching Repair/Maint	-	-	-	-	-	-
708	Contractual Services	20,000	-	20,000	-	20,000	-
709	TOTAL SURFACE RETREATMENT	32,500	25,702.76	32,500	2,851.40	40,000	7,500
710							
711	UNPAVED STREETS						
712	Maintenance Supplies	18,000	11,083.10	18,000	9,605.01	18,000	-
713	Rental/Equipment	2,000	-	2,000	-	2,000	-
714	Contractual Services	62,000	40,746.94	62,000	21,309.74	52,000	(10,000)
715	TOTAL UNPAVED STREETS	82,000	51,830.04	82,000	30,914.75	72,000	(10,000)
716							
717							
718	STORM WATER MAINTENANCE						
719	Operating Supplies	11,000	10,230.07	11,000	22,285.26	15,000	4,000

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
720	Rentals/Equipment	3,500	253.75	3,500	2,300.00	5,500	2,000
721	Permit Fees	1,500	700.80	1,500	3,364.80	3,000	1,500
722	Contractual Services	10,500	9,750.00	10,000	25,546.67	10,000	-
723	Total Storm Water Maintenance	26,500	20,934.62	26,000	53,496.73	33,500	7,500
724							
725	DITCHING						
726	Operating Supplies	9,600	10,467.37	12,500	4,932.35	10,500	(2,000)
727	Rentals/Equipment	4,000	2,558.88	4,000	-	4,000	-
728	Contractual Services	1,500	797.74	-	3,430.00	-	-
729	TOTAL DITCHING	15,100	13,823.99	16,500	8,362.35	14,500	(2,000)
730							
731	TOTAL SUMMER PROGRAM	620,117	590,052.16	613,792	350,815.22	658,489	44,697
732							
733	HIGHWAY WINTER PROGRAM						
734	WINTER MAINTENANCE						
735	Regular Full-time	120,500	134,582.04	120,500	38,564.78	126,700	6,200
736	Temporary Full-time	-	654.00	-	3,069.62	-	-
737	Temporary Part-time	500	5,617.84	500	3,666.00	500	-
738	Overtime	25,000	35,372.11	30,000	5,869.85	30,000	-
739	Highway-Water	5,000	2,220.97	5,000	1,459.20	5,000	-
740	Highway-WWTF	300	-	300	-	300	-
741	Highway - Recreation	-	796.75	-	2,747.04	5,000	5,000
742	Other Wages	800	-	800	-	-	(800)
743	Repair/Maint Supplies	4,000	8,022.07	4,000	811.65	5,000	1,000
744	Fuel	20,000	23,827.80	20,000	3,982.97	20,000	-
745	Rental - Equipment	100	-	100	-	100	-
746	Contractual Services	3,000	1,925.00	1,500	-	1,500	-
747	Contractual Svs. Traffic Control	1,000	-	2,500	-	2,500	-
748	Transf to Equip Fund	104,860	104,860.00	92,056	46,028.00	113,268	21,212
749	Equipment Fund Reserve	68,438	65,938.00	68,438	34,219.00	68,438	-
750	Capital Outlay	-	-	1,000	-	1,000	-
751	TOTAL WINTER MAINTENANCE	353,498	383,816.58	346,694	140,418.11	379,306	32,612
752							
753	SANDING						
754	Repair/Maint Sply Sts	25,000	28,064.26	25,000	24,335.54	25,000	-
755	Contractual Services	1,300	405.00	1,300	946.60	1,300	-
756	TOTAL SANDING	26,300	28,469.26	26,300	25,282.14	26,300	-
757							
758	SALTING						
759	Electricity	500	536.94	500	155.39	500	-
760	Salt	130,000	148,311.21	130,000	119,999.53	130,000	-
761	Contractual Services	20,000	18,519.86	20,000	10,657.80	20,000	-
762	TOTAL SALTING	150,500	167,368.01	150,500	130,812.72	150,500	-

A	B	C	D	E	F	G
	Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1						
763						-
764						-
765	PLOWING/SNOW REMOVAL					
766	Supplies	4,686.36	13,500	3,062.09	13,500	-
767	Maintenance Repair Services	483.00	-	-	-	-
768	Contractual Services	1,597.50	7,500	2,687.02	8,000	500
769	TOTAL SNOW REMOVAL	6,766.86	21,000	5,749.11	21,500	500
770						-
771	SIDEWALK WINTER PROGRAM					
772	Regular Full Time	-	9,000	-	-	(9,000)
773	Water Dept	476.40	1,500	-	1,500	-
774	Temp Full Time	25,000.00	16,000	-	25,000	9,000
775	Overtime	-	-	-	-	-
776	Rental of Equipment	-	100	-	100	-
777	Contractual Services	-	500	-	-	(500)
778	Capital Outlay	-	-	-	-	-
779	TOTAL SIDEWALK WINTER	25,476.40	27,100	-	26,600	(500)
780						
781	TOTAL WINTER PROGRAM	611,897.11	571,594	302,262.08	604,206	32,612
782						-
783						-
784	CEMETERY PROGRAM					
785	Service Contract	1,050.00	1,100	1,195.00	1,100	-
786	TOTAL CEMETERY PROGRAM	1,050.00	1,100	1,195.00	1,100	-
787						-
788	TOTAL PUBLIC WORKS	1,578,148.87	1,569,791	818,613.33	1,652,759	82,968
789						-
790	HEALTH & SOCIAL SERVICES					-
791	HEALTH					-
792	Health Officer	-	-	-	-	-
793	Add Cty Counsel Svc	4,500.00	4,500	4,500.00	4,500	-
794	Add Cty Home Health & Hospice	8,542.00	8,542	8,542.00	8,542	-
795	MREMS	21,240.00	21,240	21,240.00	21,240	-
796	Hospice Volunteer Services	2,000.00	2,000	2,000.00	2,000	-
797	Red Cross of VT	3,000	3,000	2,000.00	3,000	-
798	Comm Health Services	3,000.00	3,000	3,000.00	3,000	-
799	TOTAL HEALTH	41,282.00	42,282	41,282.00	42,282	-
800						-
801						-
802						-
803						-
804	SOCIAL SERVICES					-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
805	Vermont Adult Learning	2,769	2,769.00	2,769	2,769.00	2,769	-
806	HOPE	7,960	7,960.00	7,960	7,960.00	7,960	-
807	Mary Johnson Day Care	21,350	21,350.00	21,350	21,350.00	21,350	-
808	Otter Creek Child Care Center	7,000	7,000.00	7,000	7,000.00	7,000	-
809	WomenSafe	5,000	5,000.00	5,000	5,000.00	5,000	-
810	AgeWell (Area Agency on Aging)	3,000	3,000.00	3,000	3,000.00	3,000	-
811	Add Cty Parent/Child	10,000	10,000.00	10,000	10,000.00	10,000	-
812	Elderly Services Inc	5,993	5,993.00	5,993	5,993.00	5,993	-
813	Charter House	6,500	6,500.00	6,500	6,500.00	6,500	-
814	Graham Emerg Shelter	4,000	4,000.00	4,000	4,000.00	4,000	-
815	R S V P	2,050	2,050.00	2,050	2,050.00	2,050	-
816	Addison County Humane Society	5,000	5,000.00	5,000	5,000.00	5,000	-
817	Addison County Readers	2,000	2,000.00	2,000	2,000.00	2,000	-
818	Addison County Restorative Justice	2,500	2,500.00	2,500	2,500.00	2,500	-
819	Green Up Vermont	300	300.00	300	300.00	300	-
820	TOTAL SOCIAL SERVICES	85,422	85,422.00	85,422	85,422.00	85,422	-
821							
822	TOTAL HEALTH/SOCIAL SERVICES	127,704	126,704.00	127,704	126,704.00	127,704	-
823							
824							
825	RECREATION						
826	ADMINISTRATION						
827	Regular Full Time	140,030	115,636.73	119,056	38,473.12	113,766	(5,290)
828	Assistant Program Coordinator P-T	14,200	14,803.56	13,520	2,687.07	-	(13,520)
829	Parks & Grounds	-	-	20,211	-	-	(20,211)
830	Supplies	750	882.07	750	435.07	750	-
831	Paper Supplies	250	39.01	250	132.36	250	-
832	Fuel	1,000	1,246.04	1,000	779.22	1,000	-
833	Mileage	200	1,146.46	500	231.08	500	-
834	Other Services/Charges	500	1,145.16	750	332.50	1,000	250
835	Uniform Rental/Clothing	1,200	350.63	1,200	997.52	1,500	300
836	Printing Expenses	1,000	1,746.19	1,000	85.00	1,000	-
837	Postage	50	17.08	50	-	50	-
838	Telephone	1,200	1,866.85	1,500	606.44	1,500	-
839	Internet Charges	1,200	2,028.74	1,500	1,514.87	2,400	900
840	Conference/Registration	1,000	1,302.35	1,500	503.81	2,000	500
841	Service Contracts	500	8,943.45	3,000	4,604.06	5,000	2,000
842	Training & Loss Prevention	500	739.06	1,000	150.00	1,500	500
843	Program Subsidy	-	-	-	-	-	-
844	Credit Card Processing Fees	5,000	6,628.03	6,000	2,007.41	7,000	1,000
845	Capital Outlay	1,000	-	1,000	227.74	1,000	-
846	TOTAL ADMINISTRATION	169,580	158,521.41	173,787	53,767.27	140,216	(33,571)

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
847							-
848							
849	PRESCHOOL PROGRAMS						-
850	Tot Time						
851	Attendant	1,500	1,291.50	1,500	819.00	1,500	-
852	Supplies	500	-	500	-	1,000	500
853	Total Tot Time	2,000	1,291.50	2,000	819.00	2,500	500
854							
855	Introduction to Sports						
856	Part-Time Rec Attendant	-	395.00	-	-	-	-
857	Supplies	500	236.78	500	-	400	(100)
858	Total Intro to Sports	500	631.78	500	-	400	(100)
859							-
860	LIL YOGA						-
861	Contracted Services	-	320.00	-	360.00	300	300
862	Total LIL YOGA	-	320.00	-	360.00	300	300
863							-
864	TOTAL PRESCHOOL PROGRAMS	2,500	2,243	2,500	1,179.00	3,200	700
865							-
866	INSTRUCTIONAL PROGRAMS						
867	DANCE						-
868	Contracted Services	14,500	9,952.04	19,250	3,000.00	11,250	(8,000)
869	Supplies	-	-	-	-	1,000	1,000
870	Total Dance	14,500	9,952.04	19,250	3,000.00	12,250	(7,000)
871							-
872	Science Technology Engineering Arts & Math (STEAM)						-
873	Temporary Part-Time	-	3,326.24	1,000	4,032.50	3,750	2,750
874	Supplies				5,030.93		
875	Total STEAM	-	3,326.24	1,000	9,063.43	3,750	2,750
876							-
877	Golf						-
878	Contracted Services	4,400	4,469.60	4,400	3,061.60	3,375	(1,025)
879	Total Golf	4,400	4,469.60	4,400	3,061.60	3,375	(1,025)
880							-
881	Tennis						-
882	Supplies	-	(25.00)	-	-	-	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
883	Contracted Services	4,400	4,102.48	4,400	3,907.04	4,875	475
884	Total Tennis	4,400	4,077.48	4,400	3,907.04	4,875	475
885							-
886	Pet First Aid						-
887	Contracted Services	2,000	2,560.00	2,000	608.00	1,875	(125)
888	Total Pet First Aid	2,000	2,560.00	2,000	608.00	1,875	(125)
889							
890	TOTAL INSTRUCTIONAL PROGRAMS	25,300	24,385	31,050	19,640.07	26,125	(4,925)
891							
892	YOUTH PROGRAMS						-
893	Field Hockey						-
894	Contracted Services	1,200	952.93	1,200	270.00	950	(250)
895	Total Field Hockey	1,200	952.93	1,200	270.00	950	(250)
896							-
897	Aerial Arts Program						-
898	Contracted Services	-	-	-	-	-	-
899	Total Aerial Arts	-	-	-	-	-	-
900							-
901	Basketball Program & Camp						-
902	Temporary Part-Time	-	3,045.00	-	-	-	-
903	Supplies	2,000	5,545.91	2,500	-	2,500	-
904	Contracted Services (Camps)	2,000	-	2,000	2,521.40	2,250	250
905	Contracted Services (Referees)	2,000	3,936.80	2,000	-	3,500	1,500
906	Basketball Program & Camp	6,000	12,527.71	6,500	2,521.40	8,250	1,750
907							-
908	Day Camps						-
909	Seasonal Wages	35,000	37,532.62	35,000	25,033.49	37,500	2,500
910	Operating Supplies	4,000	8,935.10	4,000	1,655.90	4,000	-
911	Mileage Reimbursement	550	381.93	550	307.40	500	(50)
912	Services & Charges	10,000	4,000.00	15,000	9,275.72	5,000	(10,000)
913	MSC Rental	5,000	16,723.01	5,000	1,000.00	16,000	11,000
914	Total Day Camp	54,550	67,572.66	59,550	37,272.51	63,000	3,450
915							
916							-
917	Teen Program						-
918	Teen Program Supplies	-	70.38	-	-	-	-

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
919	Total Teen Program	-	70.38	-	-	-	-
920							
921	Soccer - Rec Youth						
922	Rec Attendant	-	-	-	-		-
923	Operating Supplies	6,500	5,016.99	6,500	6,369.26	6,000	(500)
924	Contracted Services - Camps	9,500	1,372.00	8,500	3,874.00	6,000	(2,500)
925	Contracted Services - Refs	300	7,433.60	-	-		-
926	Total Soccer	16,300	13,822.59	15,000	10,243.26	12,000	(3,000)
927							
928	Gymnastics						
929	Contracted Services & Wages	18,000	17,600.21	18,500	8,007.66	17,500	(1,000)
930	Supplies	1,000	-	1,000		1,000	-
931	Total Gymnastics	19,000	17,600.21	19,500	8,007.66	18,500	(1,000)
932							
933	Lacrosse						
934	Operating Supplies	-	-	200	-		(200)
935	Contracted Services	-	-	-	-	-	-
936	Total Lacrosse	-	-	200	-	-	(200)
937							
938	WRESTLING						
939	Contracted Services	800	636.00	800	-	750	(50)
940	TOTAL WRESTLING	800	636.00	800	-	750	(50)
941							
942	OUTDOOR EDUCATION						
943	Contracted Services	4,400	7,180.40	4,400	-	3,250	(1,150)
944	Total Outdoor Education	4,400	7,180.40	4,400	-	3,250	(1,150)
945							
946	ARCHERY						
947	Supplies	250	-	250		250	-
948	Contracted Services	2,500	2,944.00	3,000	768.00	1,875	(1,125)
949	Total Archery	2,750	2,944.00	3,250	768.00	2,125	(1,125)
950							
951	LITTLE LEAGUE	3,000	5,551.55	3,000	-	4,275	1,275
952							
953	SPLIT REVENUE PROGRAMS						
954	Contracted Services	2,500	5,804.00	4,000	4,303.00	6,750	2,750

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
955	Total Split Revenue Programs	2,500	5,804.00	4,000	4,303.00	6,750	2,750
956							
957	TOTAL YOUTH PROGRAMS	110,500	134,592	117,400	63,385.83	119,850	2,450
958							
959	ADULT PROGRAMS						
960	Drop In						
961	Wages & Supplies	-	805.00	-		-	-
962	Basketball	-	-	-		200	200
963	Pickleball	-	693.69	250	-	500	250
964	Volleyball	-	-	-		200	200
965	Martial Arts	-	-	-		200	200
966	Total Drop In	-	1,499	250	-	1,100	850
967							
968	Fitness						
969	Zumba, Yoga	4,000	10,711.60	8,000	5,111.90	10,500	2,500
970	Total Fitness	4,000	10,711.60	8,000	5,111.90	10,500	2,500
971							
972	TOTAL ADULT PROGRAMS	4,000	12,210	8,250	5,111.90	11,600	3,350
973							
974	SPECIAL EVENTS						
975	NEW YEARS EVE						
976	MSC Ice Rental	-	-	-	-	250	250
977	Other Services - Fireworks	2,500	2,500.00	4,000	3,000.00	3,250	(750)
978	Total New Years Eve	2,500	2,500	4,000	3,000.00	3,500	(500)
979							
980	TURKEY TROT						
981	Supplies	4,000	3,946.86	4,000	1,010.64	4,000	-
982	Other Services	-	996.50	575	3,346.00	1,250	675
983	Food Shelf Donation	-	1,250.00	1,000	813.00	1,250	250
984	Total Turkey Trot	4,000	6,193	5,575	5,169.64	6,500	925
985							
986	TOTAL SPECIAL EVENTS	6,500	8,693	9,575	8,169.64	10,000	425
987							
988	FACILITY OPER/ MAINTENANCE						
989	POOL/AQUATICS						
990	Seasonal Wages	35,000	20,251.11	35,000	9,170.52	44,000	9,000

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
991	Temporary Part-time	8,000	22,813.82	8,000	21,916.70	-	(8,000)
992	Other Personnel	-	-	-	-	-	-
993	Supplies	3,500	11,765.04	5,000	4,917.18	6,000	1,000
994	Supplies Consession	-	-	-	-	-	-
995	Electricity	6,000	-	6,000	-	2,300	(3,700)
996	Other Services/Charges	6,000	6,358.87	3,000	7,030.56	4,000	1,000
997	TOTAL POOL/AQUATICS	58,500	61,188.84	57,000	43,034.96	56,300	(700)
998							
999	USE OF SPORTS CENTER						
1000	Rental of Sports CTR	500	-	500	-	-	(500)
1001	TOTAL USE OF SPORTS CENTER	500	-	500	-	-	(500)
1002							
1003	MAINTENANCE OF FACILITIES						
1004	Regular Part-Time	2,000	-	-	60.78	-	-
1005	Temporary Seasonal	-	874.50	-	-	-	-
1006	Recreation - Highway	-	-	1,200	-	5,000	3,800
1007	Heating Fuel (Recreation Center)	-	5,654.93	4,000	896.48	5,500	1,500
1008	Electricity	3,500	5,197.04	6,000	3,115.74	14,000	8,000
1009	Supplies	3,500	4,231.51	3,500	3,201.90	3,500	-
1010	Fuel	750	-	-	-	-	-
1011	Other Services/Charges	15,000	23,026.58	19,000	8,910.11	25,000	6,000
1012	Mowing	11,000	5,590.00	5,500	4,075.00	5,500	-
1013	Rubbish Removal	1,500	673.64	1,500	13.30	1,500	-
1014	Trans to Equip Fund	5,000	5,000.00	2,436	1,218.00	3,222	786
1015	Trans to Equip Fund/Reserve	-	-	-	-	-	-
1016	Capital Outlay	1,000	466.95	1,000	1,238.34	1,000	-
1017	TOTAL MAINT OF FACILITIES	43,250	50,715.15	44,136	22,729.65	64,222	20,086
1018							
1019	WARMING HUT						
1020	Electricity	-	-	-	-	2,600	2,600
1021	Heating Fuel (Teen Center)	3,000	1,522.48	2,000	670.15	1,750	(250)
1022	Maintenance	-	1,224.71	-	841.71	500	500
1023	TOTAL PARKS MAINTENANCE	3,000	2,747.19	2,000	1,511.86	4,850	2,850
1024							
1025	TOTAL FACILITIES	105,250	114,651	103,636	67,276.47	125,372	21,736
1026							

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1	PARKS MAINTENANCE						
1028	Recreation - Highway Wages	-	948.13	5,000	122.64	5,000	-
1029	Regular Part-Time	4,727	8,463.75	5,000	5,985.00	12,100	7,100
1030	Supplies	10,000	3,767.38	10,000	1,263.92	10,000	-
1031	Mileage	-	-	-	260.52	500	500
1032	Other Services & Charges	2,080	2,213.83	3,000	421.70	3,000	-
1033	Equipment Fund Reimburse	-	-	-	-	-	-
1034	TOTAL PARKS MAINTENANCE	16,807	15,393	23,000	8,053.78	30,600	7,600
1035							
1036	DOWNTOWN PARKS PROGRAM						
1037	Regular Part-Time	4,726	-	5,000	-	12,100	7,100
1038	Overtime Facility Supervisor	-	-	-	-	-	-
1039	Marble Works	-	-	-	-	4,000	4,000
1040	Supplies	2,000	2,209.67	2,000	1,374.71	2,000	-
1041	Contracted Services	2,000	578.87	2,000	80.00	2,000	-
1042	Mowing	-	2,845.00	3,000	1,941.00	3,000	-
1043	TOTAL DOWNTOWN PARKS	8,726	5,633.54	12,000	3,395.71	23,100	11,100
1044							
1045	TOTAL PARKS	25,533	21,027	35,000	11,449.49	53,700	18,700
1046							
1047	TOTAL RECREATION	449,163	476,323.56	481,198	229,979.67	490,063	8,865
1048							
1049							
1050	FIXED CHARGES						
1051	DEBT RETIREMENT						
1052	TO & Rec Principal	325,000	325,000.00	325,000	325,000.00	325,000	-
1053	TO & Rec Interest	180,448	180,447.95	175,709	88,970.76	169,752	(5,957)
1054	Library Roof Principal	20,000	17,213.86	17,214	-	17,214	-
1055	Library Roof Interest	3,737	3,839.64	3,314	-	2,840	(474)
1056	Downtown Bridge Project Interest	-	-	-	-	-	-
1057	MFD Principal	243,750	243,750.00	243,750	243,750.00	243,750	-
1058	MFD Interest	123,652	123,651.94	118,733	60,693.75	113,156	(5,577)
1059	MPD Principal	90,000	90,000.00	90,000	90,000.00	90,000	-
1060	MPD Interest	26,102	26,102.49	21,953	9,194.74	17,575	(4,378)
1061	CSB Principal	535,000	535,000.00	535,000	535,000.00	535,000	-
1062	CSB - Interest	551,667	539,213.00	531,964	258,189.00	511,380	(20,584)
1063	TOTAL DEBT RETIREMENT	2,099,356	2,084,218.88	2,062,637	1,610,798.25	2,025,667	(36,970)
1064	EMPLOYEE BENEFITS						
1065	Social Security	234,800	260,134.80	253,400	128,914.25	260,000	6,600
1066	Retirement	178,000	186,552.01	180,000	54,722.75	186,000	6,000

A	B	C	D	E	F	G
	Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1						
1067 Medical Insurance	530,000	551,351.44	604,000	328,694.89	604,000	-
1068 Medical Insurance Reimb	134,300	114,237.78	157,200	43,881.63	157,200	-
1069 Dental Insurance	26,500	22,878.92	26,000	12,563.81	26,000	-
1070 Disability Insurance	25,455	20,102.43	26,100	11,679.07	26,100	-
1071 Life Insurance	6,500	4,913.40	7,100	2,830.20	7,100	-
1072 Workers Compensation	115,445	117,098.58	100,250	83,300.03	130,000	29,750
1073 Unemploy Compensation	9,000	1,470.90	7,400	487.95	6,000	(1,400)
1074 Longevity/Sick Leave	15,000	-	15,000	-	15,000	-
1075 TOTAL EMPLOYEE BENEFITS	1,275,000	1,278,740.26	1,376,450	667,074.58	1,417,400	40,950
1076						
1077 Benefits for 2 New Positions FY20	-	-	-	-	46,000	46,000
1078						
1079 TAXES						
1080 County Tax	36,000	32,223.17	35,250	35,980.51	37,000	1,750
1081 TOTAL TAXES	36,000	32,223.17	35,250	35,980.51	37,000	1,750
1082						
1083 INSURANCE						
1084 Insurance	150,000	116,438.48	113,770	76,507.87	120,000	6,230
1085 TOTAL INSURANCE	150,000	116,438.48	113,770	76,507.87	120,000	6,230
1086						
1087 CLAIMS AND LOSSES						
1088 Dog Damage/Expenses	100	-	100	-	100	-
1089 Insurance Deductibles	2,000	3,905.44	2,000	2,345.67	2,000	-
1090 Other Claims	100	1,000.00	100	-	100	-
1091 TOTAL CLAIMS AND LOSSES	2,200	4,905.44	2,200	2,345.67	2,200	-
1092						
1093 OTHER CHARGES						
1094 Holiday Décor	2,000	-	2,000	-	2,000	-
1095 Memorial Day	2,750	2,750.00	2,750	-	2,750	-
1096 Festival on the Green	1,000	1,000.00	1,000	-	1,000	-
1097 Cemetery Hdstrn Repair	3,000	-	3,000	-	3,000	-
1098 Organizational Develop	2,000	636.50	2,000	2,855.00	2,000	-
1099 Town Clock	275	550.00	275	5,450.00	275	-
1100 Miscellaneous	2,000	2,714.10	2,000	100.00	2,000	-
1101 Other Charges	-	-	-	-	-	-
1102 TOTAL OTHER CHARGES	13,025	7,650.60	13,025	8,405.00	13,025	-
1103						
1104 TOTAL FIXED CHARGES	3,575,581	3,524,176.83	3,603,332	2,401,112	3,661,292	57,960
1105						
1106 CAPITAL IMPROVEMENTS						
1107 Cap Imp HWY Spec Proj Principal	150,000	(84,402.00)	150,000	150,000.00	150,000	-
1108 Cap Imp HWY Spec Proj Int	84,402	71,692.66	80,503	27,984.45	76,102	(4,401)

	A	B	C	D	E	F	G
		Budget FY2018	FY18 Actual	Budget FY2019	FY19 YTD December 2018	Budget FY2020	Change FY19-FY20
1							
1109	Trans to Cap Improve	714,016	931,918.00	775,399	775,399.00	1,045,919	270,520
1110	TOTAL CAPITAL IMPROVEMENTS	948,418	919,208.66	1,005,902	953,383.45	1,272,021	266,119
1111							
1112	Cross Street Bridge - Reserve Fund	163,333	-	183,036		203,620	20,584
1113							
1114	Non Budgetary Expenses	-	438,255.79	-	134,885.87	-	-
1115							
1116	TOTAL GENERAL FUND	10,363,166	10,451,741.46	10,574,426	6,322,688.38	11,155,400	580,974